

Strategic Area

NEIGHBORHOOD AND UNINCORPORATED AREA MUNICIPAL SERVICES

Mission:

To provide efficient, accountable, accessible, and courteous neighborhood services that enhance quality of life and involve the community

GOALS

- **Provide efficient, consistent, and appropriate growth management, urban planning, and transportation development services**
- **Empower the community by increasing communication and coordination with local, state, and federal entities**
- **Use consistent, fair, and effective means to achieve code compliance**
- **Enact programs to beautify and improve urban and residential areas**
- **Promote responsible stewardship of natural resources and unique community environments**
- **Provide timely and reliable public infrastructure services including road maintenance, storm water, solid waste and wastewater management, and a safe and clean water delivery system consistent with the Comprehensive Development Master Plan (CDMP)**

Priority Key Outcomes

- Increased urban infill development and decreased urban sprawl
- Protection of viable agriculture and environmentally-sensitive land
- Improved community design
- Strengthened bond between the community and Miami-Dade County government
- Improved community access to information and services
- Well-trained, customer-friendly county government workforce
- Resident and business voluntary compliance with county codes
- Timely identification and remediation of nuisances, including unsafe structures
- Neighborhood and rights-of-way aesthetics that foster and enhance quality of life
- Improved neighborhood roadways, sidewalks, drainage, and reduced flooding

2004 – 2005 Proposed Resource Allocation and Multi-Year Capital Plan

Building



DEPARTMENT SUMMARY

The Building Department is responsible for the enforcement of codes and regulations established by the State of Florida and by Miami-Dade County governing the construction, alteration, and maintenance of buildings and structures for the protection of citizens and property.

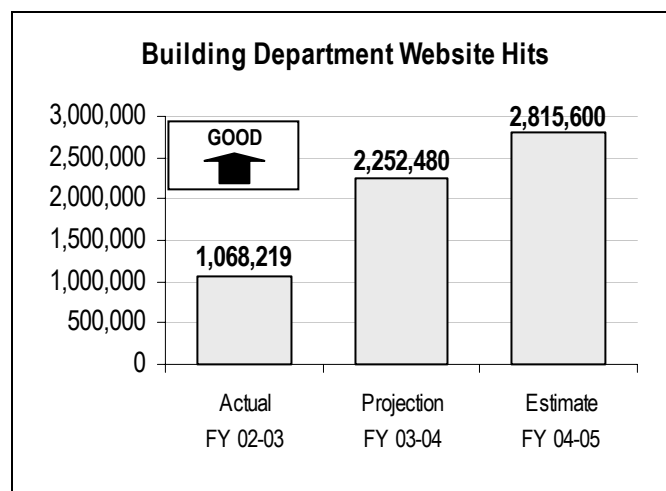
As part of the Neighborhood and Unincorporated Area Municipal Services strategic area, the Department is responsible for reviewing applications and issuing building permits for the construction of new buildings and structures and for the alteration of existing ones. The Department's staff performs inspections as construction progresses to verify compliance with the applicable construction codes and regulations. The Department also investigates complaints, enforces the correction of building code violations related to new and existing buildings, and enforces local regulations related to unsafe buildings and structures.

The Building Department's functions are closely related to and require interaction and coordination with other County departments including Planning and Zoning, Environmental Resource Management, Fire Rescue, Public Works, Water and Sewer, and Building Code Compliance. The primary customers of the Building Department are property owners and the building construction industry at large.

COMMUNITY BUDGET DOLLARS AT WORK

	Actual FY 02-03	Projection FY 03-04	Estimate FY 04-05
• Daily inspections completed *	1,680	1,878	1,900
• Initial review of commercial plans completed in 24 working days or less	99.58%	99.95%	100%
• Initial review of residential plans completed in 20 working days or less	99.86%	99.96%	100%
• Inspections not completed and carried forward to the next business day	0.25%	0.57%	0.0%
• Permits issued per year	87,272	96,000	88,000

*Inspections are expected to remain at approximately the same level in FY 04-05 due to continued demand for inspections for permits issued and previous year backlogs



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DEPARTMENT TABLE OF ORGANIZATION

OFFICE OF THE DIRECTOR AND DEPUTY DIRECTOR

- Provides overall direction to departmental operations and is responsible for directing the operation of construction inspection, plans processing, and enforcement activities to ensure compliance with the Florida Building Code (FBC) and other applicable regulations
- Serves as the Building Official for Miami-Dade County

ADMINISTRATION

- Provides administrative support including the preparation and monitoring of the operating budget, fiscal management including revenue collection and disbursement, billing and collection, procurement, consultant contracts, and general administration

BUILDING

- Ensures compliance with the FBC and other applicable codes and regulations through construction inspections, plans processing, and enforcement activities of structural/building and roofing installations

ELECTRICAL

- Ensures compliance with the FBC and other applicable codes and regulations through construction inspections, plans processing, and enforcement activities of electrical installations

PLUMBING

- Ensures compliance with the FBC and other applicable codes and regulations through construction inspections, plans processing, and enforcement activities of plumbing installations

MECHANICAL

- Ensures compliance with the FBC and other applicable codes and regulations through construction inspections, plans processing, and enforcement activities of mechanical installations

INFORMATION AND PERMIT SUPPORT

- Receives and processes construction permit applications, inspection requests, and results
- Provides support to the inspection and plans processing functions by maintaining departmental permit records, microfilming plans, coordinating communication and public information, providing general training and records management, and computer services support

QUALITY ASSURANCE/BUILDING COMPLIANCE SUPPORT

- Directs internal investigations and quality control activities, serves as advisor on legal and legislative issues, oversees technical training programs, and handles special projects
- Directs personnel/labor management and handles affirmative action activities
- Provides professional direction and support of enforcement activities

UNSAFE STRUCTURES UNIT

- Issues and processes all FBC violations and unsafe structures regulations according to the County Ordinance

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FINANCIAL SUMMARY

(Dollars in Thousands)	Actual FY 02-03	Budget FY 03-04	Proposed FY 04-05
Revenue Summary			
Airport Charges	1,855	1,300	1,500
Building Administrative Fees	262	300	300
Carryover	7,954	7,359	6,473
Interagency Transfer	350	350	350
Interest	140	75	75
Permitting Trades Fees	26,801	22,470	25,631
Transfer from Capital Outlay Reserve	1,200	1,200	1,200
Unsafe Structure Collections	472	550	475
Total Revenues	39,034	33,604	36,004
Operating Expenditure Summary			
Salaries	17,154	18,512	19,654
Fringe Benefits	3,923	4,809	5,689
Other Operating	10,822	9,342	10,183
Capital	38	941	478
Total Operating Expenditures	31,937	33,604	36,004

(Dollars in Thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 03-04	Proposed FY 04-05	Budget FY 03-04	Proposed FY 04-05
Strategic Area: Neighborhood and Unincorporated Area Municipal Services				
Administration	6,068	5,916	44	45
Building	9,984	11,152	94	102
Electrical	3,936	4,252	36	37
Information and Permit Support	5,337	5,874	72	80
Mechanical	2,852	2,978	23	25
Office of Permit Management	107	0	2	0
Plumbing	2,965	3,177	26	26
Unsafe Structures	2,355	2,655	28	32
Total Operating Expenditures	33,604	36,004	325	347

STRATEGIC PLANNING PRIORITIES AND BUDGET HIGHLIGHTS

Neighborhood and Unincorporated Area Municipal Services

Desired Outcome	Highlights	Performance Impact
NU4-2: Timely identification and remediation of nuisances, including unsafe structures (priority outcome)	Modified the Unsafe Structure demolition contract and assigned a staff member to monitor agreement compliance; demolition inspection procedures are being revised	Reduce the time to demolish unsafe structures after order is given to 15 days from 45
NU4-2: Timely identification and remediation of nuisances, including unsafe structures (priority outcome)	Automate the process of complaint intake, and follow up activity scheduling with built-in escalation notices for past due activities	Improve the initial response time to citizen complaints to five days from 20
NU4-3: Consistent interpretation and application of enforcement practices	Provide training to staff and the building industry in anticipation of new Florida Building Code implementation in FY 2004-05	Meet the goal of getting all residential and commercial plans through the initial review within 20 and 24 working days, respectively

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Neighborhood and Unincorporated Area Municipal Services

Desired Outcome	Highlights	Performance Impact
NU2-2: Improved community access to information and services (priority outcome)	Establish an expedited permitting procedure for short duration events such as concerts, golf tournaments, Christmas tree sales, etc.	Reduce the time for initial plans review of short duration events to one day from two

CAPITAL BUDGET SUMMARY

(Dollars in Thousands)	PRIOR	FY 04-05	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FUTURE	TOTAL
Revenue									
Capital Outlay Reserve	0	1,200	0	0	0	0	0	0	1,200
Grand Total :	0	1,200	0	0	0	0	0	0	1,200
Expenditures									
Strategic Area : Neighborhood And Unincorporated Area Municipal Services									
Nuisance Control	0	1,200	0	0	0	0	0	0	1,200
Total :	0	1,200	0	0	0	0	0	0	1,200

SELECTED LINE ITEM HIGHLIGHTS AND DETAILS

Line Item Highlight	Actual FY 02-03	(Dollars in Thousands) Budget FY 03-04	Proposed FY 04-05
Administrative Reimbursement	723	945	1,003
Contract Temporary Employee Costs	868	206	225
Rent	2,339	2,100	2,300
Travel Costs	4	10	8
Transfers and Reimbursements			
• Communications for Miami-Dade TV Promotional Spots Program	84	85	85
• County Attorney for legal costs	50	50	50
• Policy Support	69	70	70

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PROPOSED FEE ADJUSTMENTS FOR SERVICES

Fee Adjustments	Current Fee FY 03-04	Proposed Fee FY 04-05	Dollar Impact FY 04-05
Commercial window permits	\$53.80	\$120.00	\$44,000
40-Year re-certification	\$286.23	\$300.00	\$3,000
40-Year re-certification extension	\$0.00	\$50.00	\$7,000
Microfilm research	\$5.00	\$15.00	\$81,000
Minimum fee for new construction/addition residential building permit less than 500 square feet	Various	\$120.00	\$200,000
Residential Window Permit	\$0.00	\$85.00	\$511,000
Shop Drawings	\$0.00	\$47.00	\$758,000
Storm shutters, awning, and canopy permits	\$45.80	\$83.00	\$64,000

ADDITIONAL COMMENTS AND HIGHLIGHTS

- The Department will close the office at the South Dade Government Center (SDGC) and eliminate three positions (\$179,000); the Building Department and Team Metro are developing a method by which customers can drop off plans at the Team Metro Office in the SDGC to minimize any service impact; additionally, the same service is being considered for implementation at the Team Metro Office in Northwest Miami-Dade County
- As part of the County's information technology consolidation plan and in accordance with the service level agreement for network and desktop services, one employee was transferred to the Enterprise Services Technology Department
- The Department reinstated 26 positions to serve in areas directly connected to service delivery in plans review, inspections, permit processing, cashing, unsafe structure processing, and information dissemination
- The pilot program for a computerized concurrent review process for new residential and commercial construction will be implemented in FY 2004-05; the project will allow customers to have plans reviewed over the web and allow for multi-departmental tracking and processing (\$4.3 million)
- Unsafe structures inspections and demolition will continue with 32 positions, utilizing several sources of funding: unsafe structures fines and fees (\$475,000); Community Development Block Grant (\$350,000); and the Capital Outlay Reserve (\$1.2 million)
- The Department is midway through its three-year restoration project to salvage deteriorating microfilm (\$80,000)
- The Internet application to obtain Certificates of Occupancy on the web is expected to be implemented during the first quarter of FY 2004-05
- The Building Department, in coordination with GSA, will install energy monitoring devices for most of the electrical equipment in the building leading to reduced energy consumption (\$160,000) and begin using an Interactive Voice Response System directing customers to the proper area without personnel help saving staff time and costs (\$123,000)

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Building Code Compliance



DEPARTMENT SUMMARY

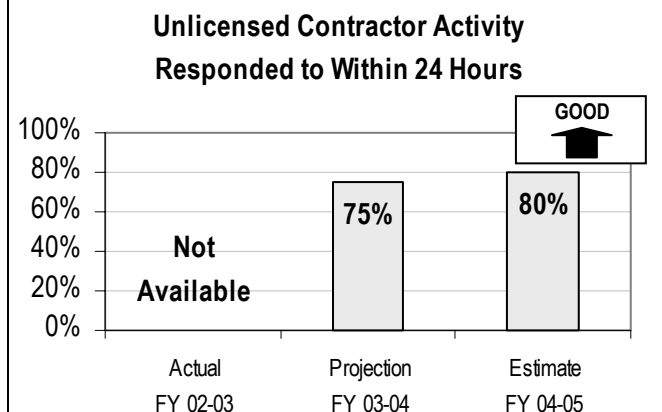
The Building Code Compliance Office (BCCO) provides uniformity and consistency in the interpretation and enforcement of the Florida Building Code (FBC) and Chapter 10 of the Code of Miami-Dade County regarding contractor licensing, services related to product evaluation, training, education, and investigation.

As part of the Neighborhood and Unincorporated Area and Municipal Services strategic area, the BCCO is the regulatory link between two distinct industries, manufacturing and construction, providing oversight in maximization of safety benefits. The Department reviews materials and products used for the protection of the building envelope and ensures that the highest standards within the manufacturing industry are maintained through a comprehensive quality assurance program. In addition, the BCCO administers the local contractor trade licensing process, promotes the adherence to contractor regulations, and investigates unlicensed contractor activity. Work performed by BCCO includes oversight and technical support of the following boards: Boards of Rules and Appeals, Construction Trades Qualifying Boards, and Unsafe Structures Board. The Department also participates in the Florida Building Commission with the Director as an appointed Commission member ratified by the Florida Senate.

The Office coordinates its activities with various community stakeholders including code-certified personnel (building officials, plans examiners, inspectors for Miami-Dade County and all other municipalities), product manufacturers, Miami-Dade County contractors, and consumers.

COMMUNITY BUDGET DOLLARS AT WORK

	Actual FY 02-03	Projection FY 03-04	Estimate FY 04-05
• Licensing applications submitted and reviewed in 45 days	70	80	85
• Number of weekly field observations per specialist	10	20	20
• Unlicensed contractors that become licensed after receiving a citation	45	50	55



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DEPARTMENT TABLE OF ORGANIZATION

OFFICE OF THE DIRECTOR	
<ul style="list-style-type: none"> Provides overall direction to departmental operations and is responsible for enforcement of the Florida Building Code (FBC), and Chapter 10 of the Code of Miami-Dade County regarding contractor licensing 	
ADMINISTRATIVE SERVICES <ul style="list-style-type: none"> Develops and monitors administrative policies, and procedures Provides personnel, accounting, budgeting, procurement, sales, and customer service support 	CODE COMPLIANCE <ul style="list-style-type: none"> Provides technical and supervisory assistance to 32 municipal building departments to ensure uniformity in the enforcement and interpretation of the FBC; accompanies field inspectors to monitor and evaluate field procedures in relation to compliance with the FBC, and provides field training Addresses complaints on building code violations; and directs and coordinates investigative activities in cases where the FBC has been violated Investigates complaints on all contractors working in Miami-Dade County Coordinates continuing education for code-certified personnel and reviews, and makes recommendations on applications for certification Investigates and imposes fines for material violations of the FBC Processes applications for tradesman and contractor licensing and administers examinations for certificate of competency and eligibility
PRODUCT CONTROL <ul style="list-style-type: none"> Reviews and makes recommendations on construction products and components to be used throughout Miami-Dade County Implements policies for testing construction materials and assemblies Provides information to manufacturers, designers, engineers, and architects on product control procedures and approved products Oversees a Quality Assurance Program to ensure approved products perform adequately 	

FINANCIAL SUMMARY

(Dollars in Thousands)	Actual FY 02-03	Budget FY 03-04	Proposed FY 04-05
Revenue Summary			
Board Fees and Book Sales	485	447	397
Carryover	7,769	5,271	6,545
Code Compliance Fees	2,603	2,040	2,076
Contractor's Licensing and Enforcement Fees	2,058	1,914	1,893
Product Control Certification Fees	2,433	2,348	2,158
Total Revenues	15,348	12,020	13,069
Operating Expenditure Summary			
Salaries	3,004	3,721	4,187
Fringe Benefits	678	707	1,115
Other Operating	3,431	7,533	7,673
Capital	35	59	94
Total Operating Expenditures	7,148	12,020	13,069

(Dollars in Thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 03-04	Proposed FY 04-05	Budget FY 03-04	Proposed FY 04-05
Strategic Area: Neighborhood and Unincorporated Area Municipal Services				
Code Compliance	3,086	3,385	10	12
Contractor's Licensing and Enforcement	2,959	3,202	23	25
Director's Office / Administration	2,582	3,015	19	20
Product Control	3,393	3,467	15	17
Total Operating Expenditures	12,020	13,069	67	74

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STRATEGIC PLANNING PRIORITIES AND BUDGET HIGHLIGHTS

Neighborhood and Unincorporated Area and Municipal Services

Desired Outcome	Highlights	Performance Impact
NU2-2: Improved community access to information and services (priority outcome)	Increase information regarding the services and functions of BCCO through community outreach programs, media, and seminars	Provide contractor licensing seminars bi-annually and increase educational outreach through participation in community periodicals and quarterly newsletters
NU4-1: Resident and business voluntary compliance with county codes (priority outcome)	Continue to enforce Chapter 10 of the Code of Miami-Dade County and relevant State of Florida statutes to ensure all contractors who work in Miami-Dade County are properly licensed	Increase the percentage of unlicensed contractors that become licensed after receiving a citation from 50 to 55 percent
NU4-3: Consistent interpretation and application of enforcement practices	Hire a Code Compliance Support Specialist to provide annual reviews and assessment visits to all municipal building departments (\$80,000)	Ensure a comprehensive annual review and assessment visit of all municipal building departments (25 percent per quarter) in response to the increased workload generated by additional municipalities due to incorporation
NU4-3: Consistent interpretation and application of enforcement practices	Hire a Program Support Specialist to coordinate and manage re-certification and training programs for new code implementation beginning July 2004, thus allowing Trade Specialists from the Code Compliance Division to refocus on primary responsibilities conducting weekly observations (\$59,000)	Increase field observations performed by Code Compliance Specialists to all municipalities from 10 to 20 per week
NU4-3: Consistent interpretation and application of enforcement practices	Hire a roofing examiner to address the large volume of applications; 30 percent of all product approval applications are in the roofing category (\$80,000)	Increase completion of applications requiring technical review to 90 from 75 percent within 60 days
NU4-3: Consistent interpretation and application of enforcement practices	Hire a Chief for Product Control to provide oversight of additional mandates and workload in response to the State of Florida mandate to provide yearly quality assurance audits for construction sites and manufacturers (\$108,000)	Increase the percentage of certified products that have received audits from 80 to 90 percent

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SELECTED LINE ITEM HIGHLIGHTS AND DETAILS

Line Item Highlight	Actual FY 02-03	(Dollars in Thousands) Budget FY 03-04	Proposed FY 04-05
Administrative Reimbursement	204	376	400
Contract Temporary Employee Costs	136	143	123
Rent	196	198	220
Travel Costs	24	47	137
Transfers and Reimbursements			
• Communications for Miami-Dade TV Promotional Spots	85	85	85
• County Attorney for legal services	75	100	100
• Participation in Community Periodical Program	0	0	30
• Policy Support	255	130	77
• Team Metro for two Information and Referral Specialists at the Answer Center	79	84	84

ADDITIONAL COMMENTS AND HIGHLIGHTS

- BCCO will provide training and educational seminars for Miami-Dade County code certified personnel; a minimum of 120 continuing education hours will be given to building code personnel to prepare for the January 2005 implementation of the second edition of the Florida Building Code
- As a designated statewide evaluation entity, BCCO will explore the potential expansion of product certification services on behalf of the State of Florida
- BCCO will consider the use of the Electronic Data Management System to enhance the current manual process as it relates to contractor licensing and enforcement and the filing of meeting minutes for the Board of Rules and Appeals, Construction Trade Qualifying Board, and the Unsafe Structures Board
- The Building Department will reimburse BCCO for the cost associated with board hearings (\$100,000)
- Travel expenditures will increase due to attendance at Florida Building Commission meetings and the state mandated Quality Assurance Program implemented in FY 2003-04, that requires BCCO inspectors in the Product Control Division to travel statewide to conduct yearly audits of products at the manufacturers' sites (\$137,000)
- Live web casting of Board of Rules and Appeals meetings has been put on hold pending further review of issues raised by BCCO regarding cost and value of the project; \$403,594 has been spent and a total of \$871,102 will be spent overall; web casting capability consists of four major County sites including the Stephen P. Clark Center, Enterprise Technology Service Department, Miami-Dade Permitting and Inspection Center, and the 311 Answer Center; BCCO is requesting to be included as a site and be reimbursed from the County for this project

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Environmental Resources Management



DEPARTMENT SUMMARY

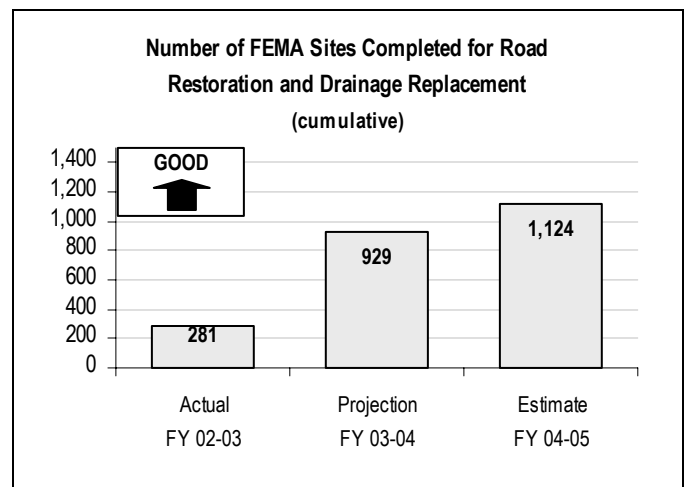
The Department of Environmental Resources Management (DERM) is responsible for protecting, restoring, enhancing, conserving, and managing the air, water, and land resources of Miami-Dade County for the health, safety, and enjoyment of present and future residents and visitors.

DERM is the local governmental protection, restoration, and environmental management agency for all of Miami-Dade County, using regulatory, facility acquisition, and construction and educational programs to protect and enhance air, land, and water resources upon which the health and well-being of residents and the local economy depend. The Department is primarily supportive of the Miami-Dade County Strategic Plan in the area of Neighborhood and Unincorporated Area Municipal Services. In responding to environmental and public health issues, the Department regulates activities countywide through the use of permits, inspections, and enforcement as necessary; construction/acquisition of facilities needed to manage aspects of the environment; and public education and volunteerism to protect the environment, with adopt-a-tree and Bayanza bay cleanup programs being examples.

The Department works cooperatively with counterpart local, state, and federal agencies, in most instances, offering a “one-stop shop” for a variety of permit requirements. Major capital programs include drainage and stormwater construction improvements, canal dredging, beach renourishment, and acquisition and protection of environmentally endangered lands.

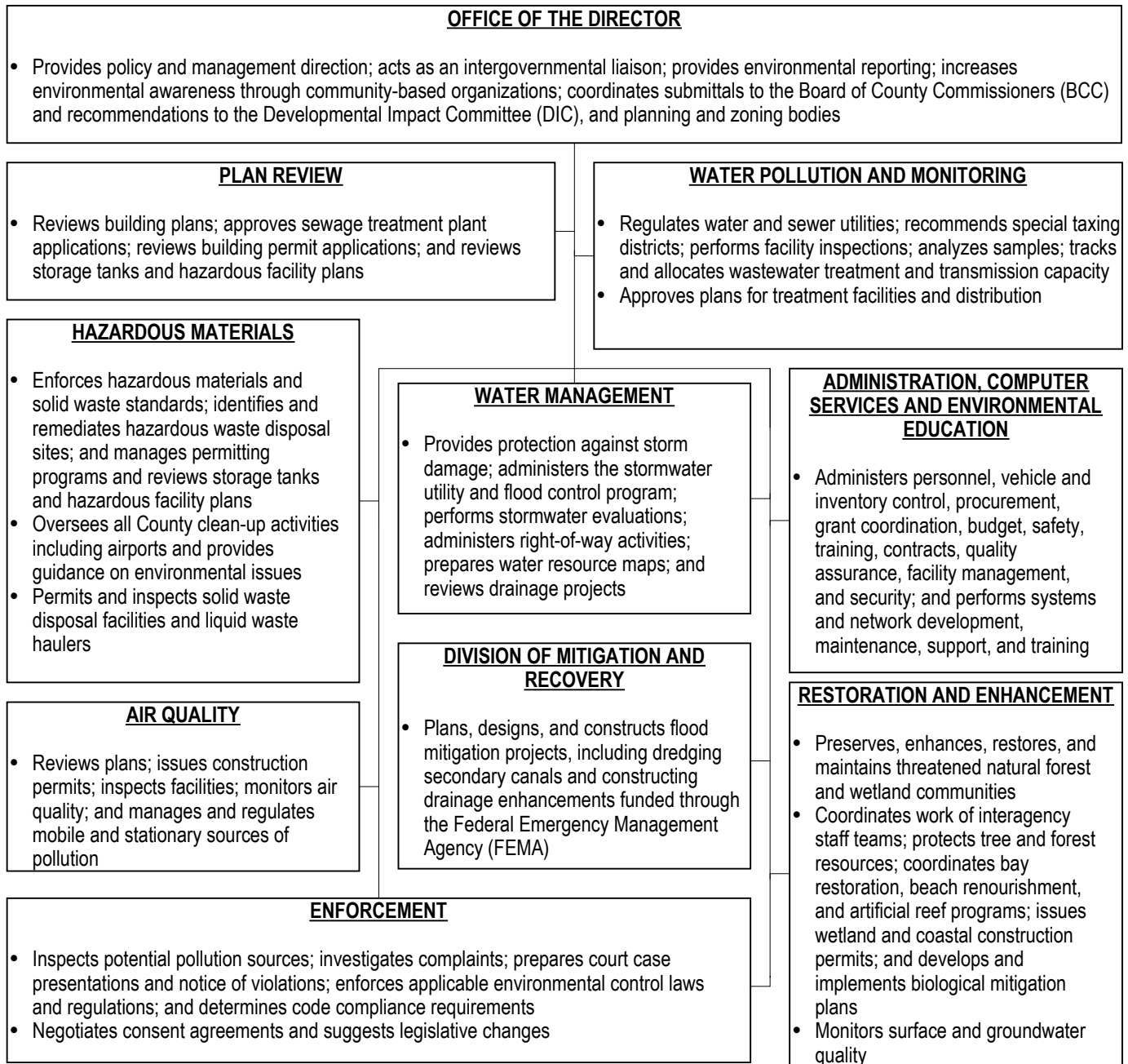
COMMUNITY BUDGET DOLLARS AT WORK

	Actual FY 02-03	Projection FY 03-04	Estimate FY 04-05
• Air Quality Index (% Days in Good Range)	93%	95%	95%
• Average operating permit review time (Benchmark = 30 days)	26	27	27
• General complaints addressed within 48 hours	89%	89%	90%
• Nuisance complaints addressed within 24 hours	92%	92%	92%
• Plans reviewed on schedule	97%	98%	98%

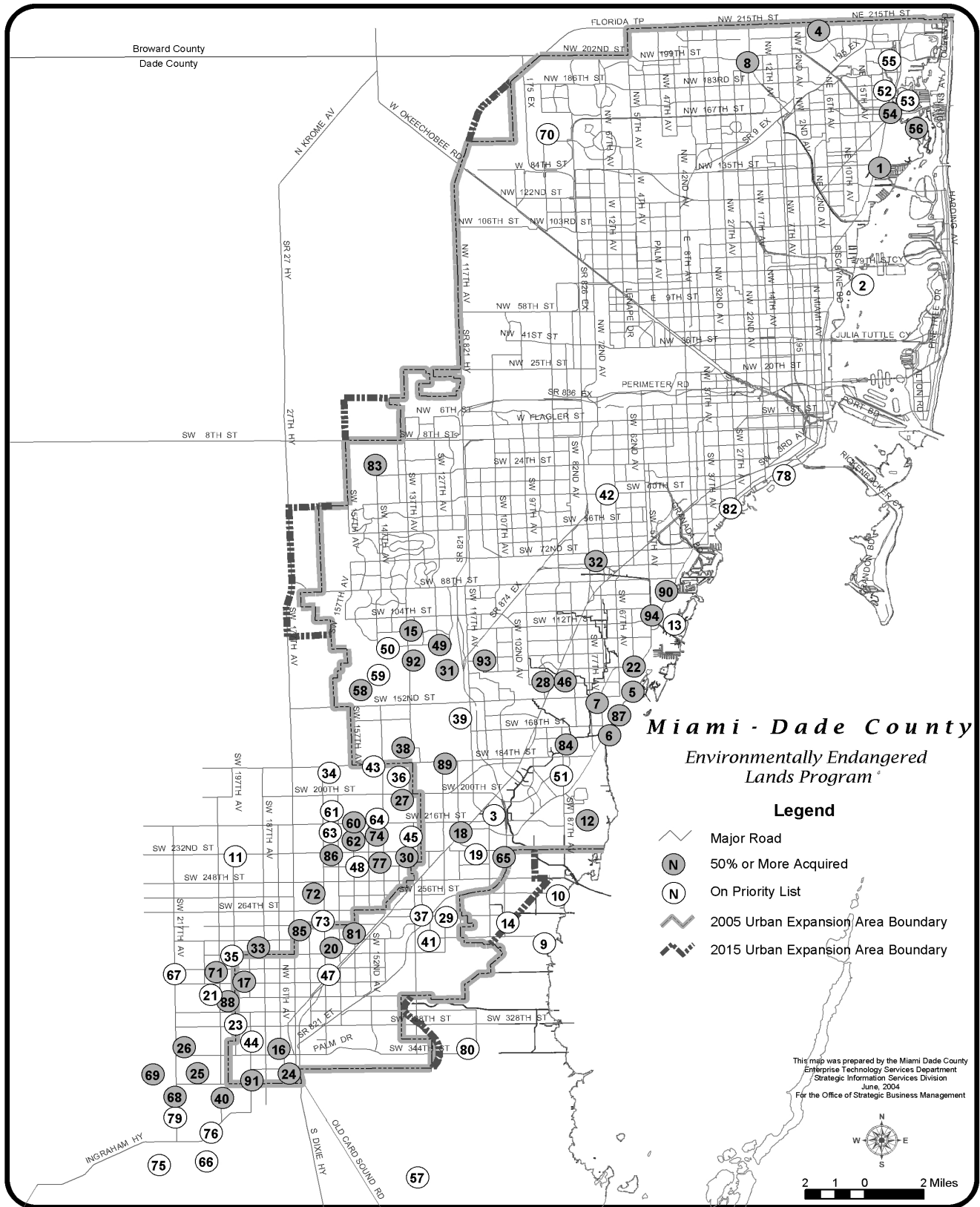


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DEPARTMENT TABLE OF ORGANIZATION



2004 – 2005 Proposed Resource Allocation and Multi-Year Capital Plan



2004 – 2005 Proposed Resource Allocation and Multi-Year Capital Plan

ACQUISITION PROJECTS: Environmentally Endangered Lands Program

Approved by Board of County Commissioners on May 11, 2004

NUMBER	SITE	TYPE	ACRES	LOCATION	PRIORITY A or B ◆ = 50% or more acquired	NUMBER	SITE	TYPE	ACRES	LOCATION	PRIORITY A or B ◆ = 50% or more acquired
1	Arch Creek Addition	Buffer	1	NE 135 St. & US-1	◆	47	Seminole Wayside Park Addition	Pineland	6	SW 300 St. & US-1.	A
2	Bird Key	Mangrove	38	NW 79 St. & Biscayne Bay	A	48	Silver Palm Addition	Pineland	19	SW 232 St. & SW 152 Ave.	A
3	Black Creek Forest	Pineland & Hammock	43	SW 216 St. & SW 112 Ave.	A	49	Tamiami #8 (Nixon Smiley Addition)	Pineland	67	SW 124 St. & SW 127 Ave.	◆
4	County Line Scrub Site (ATT)	Xeric Coastal Scrub	15	NE 215 St. & NE 4 Ave.	◆	50	Tamiami #15	Pineland	35	SW 124 St. & SW 137 Ave.	B
5	Deering Coastal Addition (FCT)	Wetland	45	SW 152 St. & SW 67 Ave.	◆	51	Whispering Pines (Ned Glenn Preserve)	Pineland	28	SW 188 St. & SW 88 Ave.	A
6	Deering Estate Addition (CARL)	Hammock & Pineland	33	SW 168 St. & SW 72 Ave.	◆	52	Tract A	Coastal Wetland	3	NE 171 St. & US-1	A
7	Deering Glade Parcel (P&R, SNP & SAMP)	Buffer	10	SW 158 St. & Old Cutler Rd.	◆	53	Tract B (FCT)	Coastal Wetland	8	NE 165 St. & US-1	A
8	Dolphin Center Addition	Xeric Coastal Scrub	4	NW 196 St. & NW 17 Ave.	◆	54	Tract C (FCT)	Coastal Wetland	3	NE 163 St. & US-1	◆
9	Biscayne Wetland (FCT)	Coastal Wetland	445	SW 280 St. & SW 107 Ave.	A	55	Tract D	Coastal Wetland	8	NE 191 St. & NE 24 Ave.	A
10	Black Point Wetlands (FCT)	Coastal Wetland	271	SW 248 St. & SW 97 Ave.	A	56	Terama Tract (DEP)	Coastal Wetland	30	IN OLETA PRESERVE	◆
11	Cutler Wetlands (FCT)	Coastal Wetland	1300	SW 196 St. & SW 232 St.	A	57	South Dade Wetlands (SOR)	Freshwater Wetlands	47639	SOUTH DADE COUNTY	A
12	Cutler Wetlands Addition (FCT, P&R)	Coastal Wetland	19	SW 210 St. & SW 85 Ave.	◆	58	Big & Little George (CARL 6)	Hammock	21	SW 150 St. & SW 152 Ave.	◆
13	R. Hardy Matheson Preserve Add'n	Scrub Mangroves	41	Old Cutler Rd. and SW 108 St.	A	59	Big George Addition	Hammock	4	SW 141 St. & SW 151 Ave.	A
14	Biscayne Wetlands North Addition	Coastal Wetland	300	SW 270 St. & SW 107 Ave.	B	60	Castellow #28 (CARL)	Hammock	12	SW 226 St. & SW 157 Ave.	◆
15	Boystown (CARL)	Pineland	77	SW 112 St. & SW 137 Ave.	◆	61	Castellow #31 (CARL)	Hammock	10	SW 218 St. & SW 157 Ave.	A
16	Florida City (CARL 15)	Pineland	18	SW 344 St. & SW 185 Ave.	◆	62	Castellow #33 (CARL)	Hammock	8	SW 226 St. & SW 157 Ave.	◆
17	Fuchs Hammocks Addition (CARL)	Pineland & Hammock	15	SW 304 St. & SW 198 Ave.	◆	63	Castellow Addition (CARL 7)	Hammock	8	SW 223 St. & SW 157 Ave.	A
18	Goulds (CARL 6)	Pineland	30	SW 224 St. & SW 120 Ave.	◆	64	Chernoff Hammock	Hammock	5	SW 216 St. & SW 154 Ave.	A
19	Goulds Addition (CARL)	Pineland	36	SW 232 St. & SW 117 Ave.	A	65	Harden Hammock (CARL)	Hammock	12	SW 226 St. & SW 107 Ave.	◆
20	Ingram (CARL 12)	Pineland	10	SW 288 St. & SW 167 Ave.	◆	66	Holiday Hammock (CARL 5)	Hammock	42	SW 400 St. & SW 207 Ave.	A
21	Kings Highway (CARL14)	Pineland	31	SW 304 St. & SW 202 Ave.	B	67	Homestead General Aviation Hammock	Hammock	4	SW 296 St. & SW 217 Ave.	B
22	Ludlam Pineland Tract (CARL)	Pineland	10	SW 148 St. & SW 67 Ave.	◆	68	Loveland Hammock (CARL 3)	Hammock	16	SW 360 St. & SW 222 Ave.	◆
23	Navy Wells #2 (CARL)	Pineland	20	SW 328 St. & SW 197 Ave.	A	69	Lucille Hammock (CARL 2)	Hammock	11	SW 352 St. & SW 222 Ave.	◆
24	Navy Wells #23 (CARL)	Pineland	29	SW 352 St. & SW 182 Ave.	◆	70	Maddens (CARL 10)	Hammock	60	NW 154 St. & NW 87 Ave.	B
25	Navy Wells #39 (CARL)	Pineland	20	SW 360 St. & SW 212 Ave.	◆	71	Meissner Hammock (CARL 1)	Hammock	10	SW 302 St. & SW 212 Ave.	◆
26	Palm Drive (CARL 16)	Pineland	10	SW 344 St. & SW 212 Ave.	◆	72	Owaisa Bauer Addition #1 (CARL)	Hammock & Pineland	9	SW 264 St. & SW 170 Ave.	◆
27	Quail Roost (CARL 7)	Pineland	46	SW 200 St. & SW 144 Ave.	◆	73	Owaisa Bauer Addition GSA	Hammock & Pineland	10	SW 264 St. & SW 179 Ave.	A
28	Rockdale (CARL 2)	Pineland	26	SW 144 St. & US-1	◆	74	Ross (CARL 8)	Hammock	9	SW 223 St. & SW 157 Ave.	◆
29	School Board (CARL 10)	Pineland	19	SW 268 St. & SW 129 Ave.	A	75	Round Hammock (CARL)	Hammock	33	SW 408 St. & SW 219 Ave.	A
30	Silver Palm Groves (CARL 8)	Pineland	20	SW 232 St. & SW 139 Ave.	◆	76	SW Island Hammock (CARL 4)	Hammock	13	SW 392 St. & SW 207 Ave.	A
31	Tamiami Complex Addition (CARL 1)	Pineland	26	SW 134 St. & SW 122 Ave.	◆	77	Silver Palm Hammock	Hammock	10	SW 228 St. & SW 149 Ave.	◆
32	Trinity (CARL 1)	Pineland	10	SW 74 St. & SW 74 Ave.	◆	78	Vizzaya Hammock Addition	Hammock	2	3300 South Miami Ave.	A
33	West Biscayne (CARL 13)	Pineland	17	SW 288 St. & SW 190 Ave.	◆	79	Hammock Island	Hammock & Slough	100	SW 360 St. & L-31 W.	B
34	Wilkins-Pierson (CARL)	Pineland	20	SW 184 St. & SW 164 Ave.	A	80	Friends-of-the-Everglades Wetlands (SOR)	Freshwater Wetlands	3725	SW 344 St. & SW 137 Ave.	A
35	Bowers Pineland	Pineland	10	SW 296 St. & SW 197 Ave.	A	81	Hattie Bauer Hammock (FCT, P&R)	Hammock	15	SW 267 St. & SW 157 Ave.	◆
36	Calderon Pineland	Pineland	18	SW 192 St. & SW 140 Ave.	A	82	Barnacle Addition (CARL & City of Miami)	Hammock & Buffer	6	Main Highway	B
37	Dixie Heights Pineland	Pineland	27	SW 268 St. & SW 132 Ave.	B	83	Tree Island Park (P&R, SAMP & SNP)	Hammock & Slough	120	SW 10 St. & SW 147 Ave.	◆
38	Eachus Pineland	Pineland	17	SW 184 St. & SW 142 Ave.	◆	84	Bill Sadowski Park	Mixed	21	SW 176 St. & SW 79 Ave	◆
39	Federal Richmond Pinelands	Pineland	354	SW 152 St. & SW 130 Ave.	A	85	Camp Owaisa Bauer	Mixed	79	SW 264 St. & SW 170th Ave.	◆
40	Navy Wells #42 (Sunny Pines)	Pineland	40	SW 368 St. & SW 202 Ave.	◆	86	Castellow Hammock Park	Hammock	35	22301 SW 162 Ave.	◆
41	Notre Dame Pineland	Pineland	32	SW 280 St. & SW 132 Ave.	B	87	Charles Deering Estate	Mixed	332	SW 168 St. & SW 72 Ave.	◆
42	Pino Pineland	Pineland	2	SW 39 St. & SW 69 Ave.	A	88	Fuchs Hammock	Hammock	23	SW 304 St. & SW 198 Ave	◆
43	Railroad Pineland	Pineland	18	SW 184 St. & SW 147 Ave.	B	89	Larry & Penny Thompson	Pineland	47	SW 184th St. & SW 127th Ave.	◆
44	Rock Pit #39	Pineland	15	SW 336 St. & SW 192 Ave.	A	90	Matheson Hammock Park	Mixed	381	SW 96 St. & Old Cutler Rd.	◆
45	Rock Pit #46	Pineland	4	SW 232St. & SW 142 Ave.	A	91	Navy Wells Preserve	Pineland	239	SW 356th St. & SW 192nd Ave.	◆
46	Rockdale Addition	Pineland	10	SW 144 St. & US-1	◆	92	Nixon Smiley	Pineland	59	SW 124 St. & SW 135th Ave.	◆

Note: Acronyms in parentheses following the project name indicate the source of matching funds for which the project has been approved. Funding sources are: CARL=Conservation and Recreation Lands; ATT=AT&T Corp.; DEP=Dept. of Environmental Protection; FCT=Florida Communities

2004 – 2005 Proposed Resource Allocation and Multi-Year Capital Plan

FINANCIAL SUMMARY

(Dollars in Thousands)	Actual FY 02-03	Budget FY 03-04	Proposed FY 04-05
Revenue Summary			
Air Tag Fees	1,606	1,550	1,700
Airport Project Fees	744	1,016	847
Artificial Reef Trust Fund	40	10	35
Carryover	3,554	2,813	3,810
Environmentally Endangered Land Program	497	1,067	757
Federal Grants	1,138	966	1,100
Litigation Trust Fund	56	100	100
Operating Permit Fee	5,138	6,050	6,075
Other Operating Revenue	528	416	280
Plan Review Fee	6,596	5,850	6,800
State Grants	6,745	8,397	7,000
Stormwater Utility (SWU) Fees	29,773	27,570	32,649
Utility Service Fee	16,888	17,460	17,610
Total Revenues	73,303	73,265	78,763
Operating Expenditure Summary			
Salaries	25,638	27,735	29,535
Fringe Benefits	5,727	7,165	7,842
Other Operating	15,379	17,948	19,273
Capital	1,754	4,674	3,290
Total Operating Expenditures	48,498	57,522	59,940
Non-Operating Expenditures			
Operating Reserve	4,736	0	0
SWU fees to other depts, capital and reserve	20,069	15,743	18,823
Total Non-Operating Expenditures	24,805	15,743	18,823

(Dollars in Thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 03-04	Proposed FY 04-05	Budget FY 03-04	Proposed FY 04-05
Strategic Area: Neighborhood and Unincorporated Area Municipal Services				
Administration	3,484	3,453	33	34
Air Quality Protection	4,591	4,595	42	43
Natural Resource Protection	7,571	8,299	64	67
Stormwater Management	15,678	15,390	106	106
Water Quality Protection	26,198	28,203	298	310
Total Operating Expenditures	57,522	59,940	543	560

STRATEGIC PLANNING PRIORITIES AND BUDGET HIGHLIGHTS

Neighborhood and Unincorporated Area Municipal Services

Desired Outcome	Highlights	Performance Impact
NU1-2: Protection of viable agriculture and environmentally-sensitive lands (priority outcome)	Work with agricultural industry and the community to review and revise policies and codes to maintain viable agricultural and environmentally sensitive land	Review 42,000 plans to ensure land use and development complies with Miami-Dade County environmental protection code
NU3-1: Continuing supplies of quality drinking water to meet demand and protection of air quality	Monitor water quality and enforce federal, state, and local air quality regulations	Inspect a total of 500 water facilities yearly

2004 – 2005 Proposed Resource Allocation and Multi-Year Capital Plan

Neighborhood and Unincorporated Area Municipal Services

Desired Outcome	Highlights	Performance Impact
NU3-1: Continuing supplies of quality drinking water to meet demand and protection of air quality	Provide for general environmental improvement by continually monitoring air quality	Timely inspection of 3,500 facilities that have the potential to pollute air
NU3-1: Continuing supplies of quality drinking water to meet demand and protection of air quality	Regulate and inspect businesses with potential to pollute ground water	Inspect 7,550 businesses on a 90 percent timely basis
NU3-3: Preservation of wetlands and environmentally valuable uplands	Monitor coastal, wetland, and upland resources enforcing federal state and local regulations; acquire and manage endangered lands	Process 100 acres of environmentally endangered lands for acquisition
NU5-1: Neighborhood and rights-of-way aesthetics that foster and enhance quality of life (priority outcome)	Improve the quality of life for all County residents	Provide 20,000 trees annually for residents to plant through the Adopt-a-Tree program funded by the State Tree Canopy Program
NU5-2: Timely repair and replacement of damaged property	Maintain and improve beaches	Work with the U.S. Army Corp of Engineers (USACOE) to complete two beach renourishment programs in FY 2003-04 (\$5.1 million) and two programs in FY 2004-05 (\$35 million)
NU5-2: Timely repair and replacement of damaged property	Maintain and improve the Miami River	Initiate a joint program with USACOE to begin dredging the federal channel in early FY 2004-05; a memorandum of agreement between USACOE and the County for dredging beyond the federal channel (bank-to-bank) is scheduled to go before the Board of County Commissioners in FY 2003-04

2004 – 2005 Proposed Resource Allocation and Multi-Year Capital Plan

Neighborhood and Unincorporated Area Municipal Services

Desired Outcome	Highlights	Performance Impact
NU6-1: Improved neighborhood roadways, sidewalks, drainage, and reduced flooding (priority outcome)	Implement drainage and stormwater construction improvements to enhance the drainage system	Ensure that neighborhood sites impacted by canal dredging and stormwater construction projects are restored within contracted time frames with 95 percent reliability; all FEMA projects related to the Hurricane Irene will be substantially completed by October 2004 and projects related to the “No Name” storm will be completed by October 2005; complete nine Quality Neighborhood Improvement Program (QNIP) projects (\$5.9 million) and five non-QNIP projects (\$3.4 million) during FY 2004-05

2004 – 2005 Proposed Resource Allocation and Multi-Year Capital Plan

CAPITAL BUDGET SUMMARY

(Dollars in Thousands)	PRIOR	FY 04-05	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FUTURE	TOTAL
Revenue									
Army Corps of Engineers	24,250	15,500	11,100	11,100	10,000	0	15,000	0	86,950
Biscayne Bay Envir. Trust Fund	9	134	0	0	0	0	0	0	143
Capital Outlay Reserve	5,651	3,523	0	0	0	0	0	0	9,174
City of Miami Contribution	0	1,544	1,072	421	0	0	0	0	3,037
Endangered Lands Voted Millage	27,868	0	0	0	0	0	0	0	27,868
Environmental Trust Fund	83	554	0	0	0	0	0	0	637
FEMA Reimbursements	358,234	184,010	0	0	0	0	0	0	542,244
Florida Department of Community Affairs	59,706	30,668	0	0	0	0	0	0	90,374
Florida Department of Environmental Protection	6,730	1,745	1,700	1,425	0	0	0	0	11,600
Florida Inland Navigational District	690	2,807	2,673	2,673	0	0	0	0	8,843
Future Financing	0	5,000	1,603	1,601	5,000	0	7,500	0	20,704
Interest Earnings	36,606	980	1,243	1,345	1,378	1,437	1,437	16,900	61,326
Natl Oceanic Atmospheric Association	125	0	0	0	0	0	0	0	125
QNIP Phase I Stormwater Bond Proceeds	1,090	0	0	0	0	0	0	0	1,090
QNIP Phase I Stormwater Pay as You Go	8,297	0	0	0	0	0	0	0	8,297
QNIP Phase I UMSA Bond Proceeds	8,107	0	0	0	0	0	0	0	8,107
QNIP Phase II UMSA Bond Proceeds	502	0	0	0	0	0	0	0	502
Secondary Gas Tax	5,771	403	0	0	0	0	0	0	6,174
State Beach Erosion Control Funds	5,555	5,000	0	0	5,000	0	7,500	0	23,055
Stormwater Utility	65,443	42,525	5,380	3,266	996	996	1,350	0	119,956
Village of Key Biscayne Contribution	665	0	0	0	0	0	0	0	665
Water Revenue Bonds Series 1997	667	0	0	0	0	0	0	0	667
Grand Total :	616,049	294,393	24,771	21,831	22,374	2,433	32,787	16,900	1,031,538
Expenditures									
Strategic Area : Neighborhood And Unincorporated Area Municipal Services									
Beach Projects	5,410	35,000	0	0	20,000	0	30,000	0	90,410
Drainage Improvements	18,505	15,393	9,273	4,599	996	996	1,350	0	51,112
Environmental Projects	11,177	30,845	18,588	17,020	200	0	0	0	77,830
Environmentally Endangered Lands Projects	0	9,900	14,921	6,892	9,118	8,072	8,083	32,208	89,194
Hurricane Repairs	477,646	245,346	0	0	0	0	0	0	722,992
Total :	512,738	336,484	42,782	28,511	30,314	9,068	39,433	32,208	1,031,538

2004 – 2005 Proposed Resource Allocation and Multi-Year Capital Plan

SELECTED LINE ITEM HIGHLIGHTS AND DETAILS

Line Item Highlight	(Dollars in Thousands)		
	Actual FY 02-03	Budget FY 03-04	Proposed FY 04-05
Administrative Reimbursement	1,480	1,584	1,632
Community-based Organizations for Environmental Education	268	175	175
Contract Temporary Employee Costs	689	98	69
Property Rentals	3,134	2,870	3,012
Transfers and Reimbursements			
• Capital Improvements Construction Coordination for Adopt-a-Tree Program	44	44	44
• Communications for Down to Earth Program production	59	67	67
• Communications for Promotional Spots Program	85	85	85
• Consumer Services for a biologist and Cooperative Extension	53	53	60
• Consumer Services for Florida Yards and Neighborhoods Program	25	25	25
• County Attorney for legal services	0	100	100
• Participation in Community Periodical Program	5	7	35
• Police for Environmental Crimes Unit	340	340	340
• Policy Support	399	442	396

2004 – 2005 Proposed Resource Allocation and Multi-Year Capital Plan

ADDITIONAL COMMENTS AND HIGHLIGHTS

- The Department has initiated a pilot program to increase the efficiency of facility inspections by at least ten percent by utilizing 24-hour vehicles and computer technology, thereby limiting the need for field inspectors to be in the office on a daily basis
- DERM continued enhanced flood protection planning and identification of various local drainage improvement sites in flood prone areas and mitigation of identified flooding problems; as a result of this program, Miami-Dade County achieved a level five rating in FY 2003-04 in the National Flood Insurance's Community Rating System (CRS) program; this rating saves the average property owner in the unincorporated municipal service area (UMSA) flood zone \$87 annually and \$35 per year for residents outside flood zones; total annual savings are estimated to be over \$12 million to residents in UMSA; this CRS level five rating places Miami-Dade County in the top two percent of the most successful CRS communities in the nation
- As approved in September 2003, the Stormwater Utility fee will increase in FY 2004-05 from \$3.50 to \$4.00 per month for each equivalent residential unit; additional funds will be used to pay debt service on bonds issued (\$60 million issued during FY 2003-04 and \$60 million budgeted for FY 2004-05) to finance the required local match to the state and the Federal Emergency Management Agency (FEMA) grants, to continue dredging the secondary canal system, drainage system cleaning, and design/construction of critical drainage replacement to reduce flooding; acceleration of the project schedule was required to complete the projects by the end of FY 2004-05
- In FY 2004-05, DERM will allocate \$1.9 million from Stormwater Utility fees to improve drain cleaning cycles to an average of eight years, from a 15-year cycle
- Funding is provided for beach renourishment projects in the Building Better communities Bond Program; if that program fails, reserve funds (\$5 million) from the Capital Outlay Reserve (COR) will be better available to continue the County's beach renourishment
- As a result of incorporations, the department will establish a formal program for training municipal officials on how to process plans requiring DERM approval; this effort will include workshops with chambers of commerce and other interested organizations

2004 – 2005 Proposed Resource Allocation and Multi-Year Capital Plan

Planning and Zoning



DEPARTMENT SUMMARY

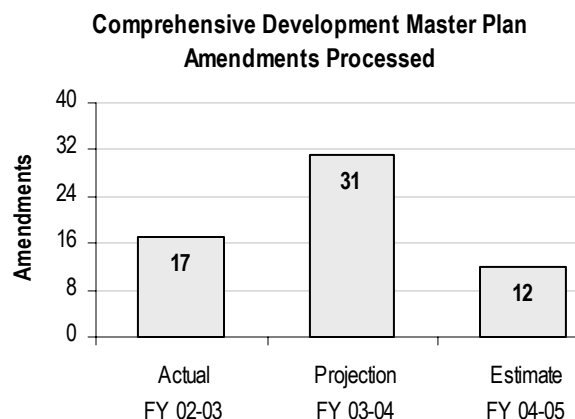
The Department of Planning and Zoning promotes a high quality of life for current and future residents of Miami-Dade County by administering and enforcing the Comprehensive Development Master Plan, the Zoning Code, and other development regulations in an efficient, effective, and professional manner.

As a part of the Neighborhood and Unincorporated Area Municipal Services strategic area, the Department prepares and maintains the Comprehensive Development Master Plan and unincorporated area plans; prepares population projections, demographics, and growth alternatives for the County; administers the zoning regulations for unincorporated Miami-Dade County and those municipalities that have entered into service agreements with the County; and prepares zoning recommendations, coordinates all concurrency management related activities, reviews development plans for compliance with zoning regulations, issues certificates of use, administers impact fee programs, and provides technical support to zoning meetings of Community Councils and Board of County Commissioners.

The Department deals with the challenges of balancing diverse objectives in response to growth-related pressures; guides the future development of the County while striving to protect water quality, prevents environmental degradation, and provides for adequate infrastructure, including schools. In fulfilling its purpose, the Department coordinates its activities with various community stakeholders, including community councils, homeowner associations, municipalities, land use industry groups and other local and neighborhood focus groups and community leaders. In addition, the Department partners with state, federal, and municipal governmental agencies to achieve smart growth.

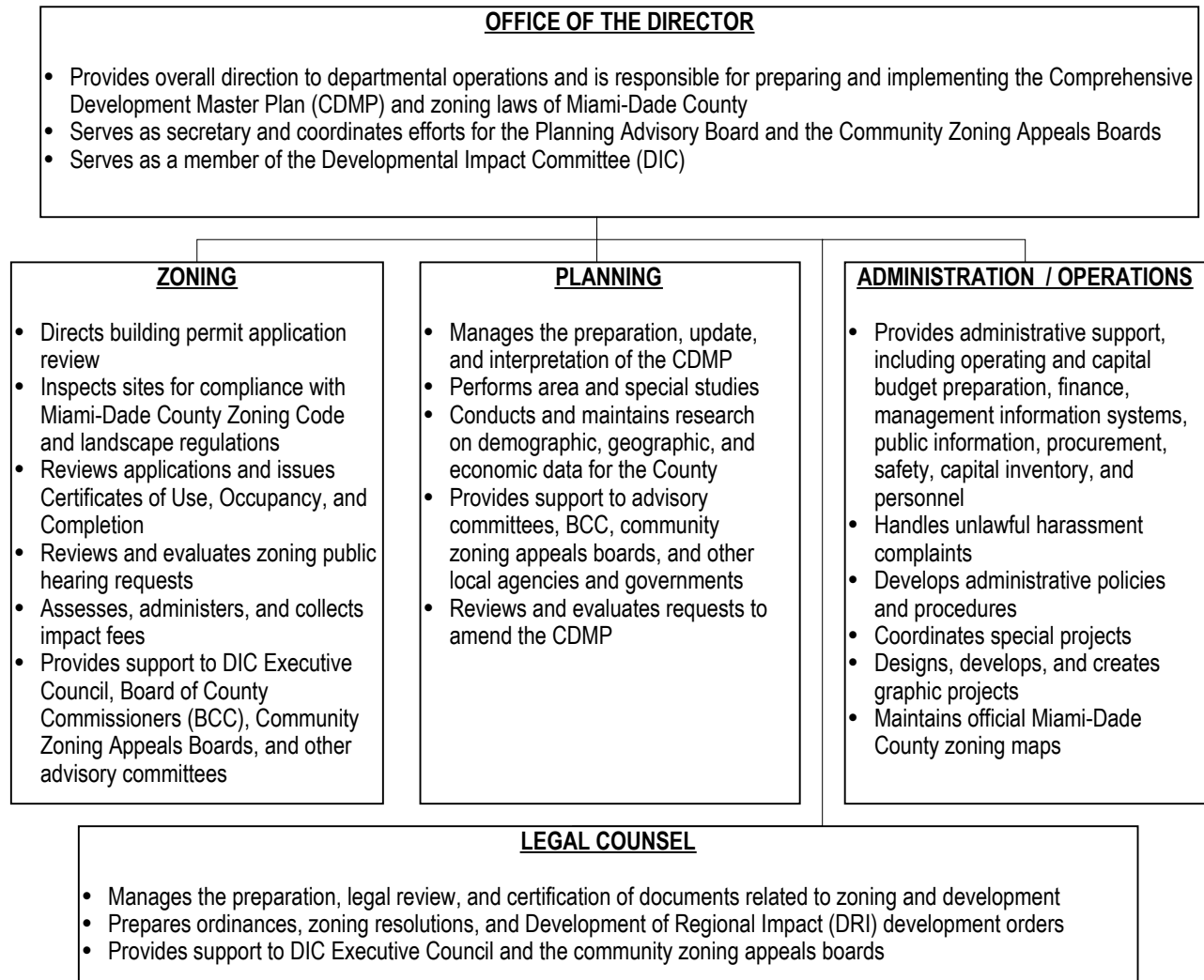
COMMUNITY BUDGET DOLLARS AT WORK

	Actual FY 02-03	Projection FY 03-04	Estimate FY 04-05
• Cases processed by the zoning hearings section	363	400	450
• GIS maps produced for internal and external clients	2,067	2,420	2,600
• HUD environmental reviews processed	266	205	225
• Impact fee assessments and collections completed within 24 hours	100%	100%	100%
• Public hearing applications processed	289	298	300



2004 – 2005 Proposed Resource Allocation and Multi-Year Capital Plan

DEPARTMENT TABLE OF ORGANIZATION



2004 – 2005 Proposed Resource Allocation and Multi-Year Capital Plan

FINANCIAL SUMMARY

(Dollars in Thousands)	Actual FY 02-03	Budget FY 03-04	Proposed FY 04-05
Revenue Summary			
Carryover	12,753	8,119	8,895
Countywide General Fund	1,388	1,189	2,152
Impact Fee Administration	1,549	1,232	1,498
Other	12	0	0
Planning Revenue	1,784	1,587	1,610
South Miami-Dade Watershed Study	0	1,773	0
UMSA General Fund	380	279	643
Zoning Revenue	6,718	6,095	7,515
Total Revenues	24,584	20,274	22,313
Operating Expenditure Summary			
Salaries	6,700	7,664	8,229
Fringe Benefits	1,515	1,913	2,243
Other Operating	4,642	10,486	10,377
Capital	173	211	1,464
Total Operating Expenditures	13,030	20,274	22,313

(Dollars in Thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 03-04	Proposed FY 04-05	Budget FY 03-04	Proposed FY 04-05
Strategic Area: Neighborhood and Unincorporated Area Municipal Services				
Administration	3,120	3,400	39	39
Impact Fee Administration	4,054	4,121	7	7
Planning/CDMP	4,956	3,668	48	48
Zoning	8,144	11,124	69	70
Total Operating Expenditures	20,274	22,313	163	164

STRATEGIC PLANNING PRIORITIES AND BUDGET HIGHLIGHTS

Neighborhood and Unincorporated Area Municipal Services

Desired Outcome	Highlights	Performance Impact
NU1-1: Increased urban infill development and decreased urban sprawl (priority outcome)	Promote redevelopment/infill within the urban development boundary, including promotion and cooperation with municipalities	Develop and propose ordinances to direct future development in a manner consistent with Community Urban Center policies
NU1-3: Improved community design (priority outcome)	Review all construction permit applications for compliance with zoning and landscape codes	Complete initial review of 100 percent of zoning permits within two days for residential and three days for commercial; complete initial review of 100 percent of landscape plans for building permits within two days
NU2-3: Well-trained, customer-friendly County government workforce (priority outcome)	Enhance customer service training by expanding interagency communication within County government, with federal, and state agencies	Achieve a quality rating of no less than four on a five-point scale for customer service satisfaction surveys

2004 – 2005 Proposed Resource Allocation and Multi-Year Capital Plan

Neighborhood and Unincorporated Area Municipal Services

Desired Outcome	Highlights	Performance Impact
NU3-3: Preservation of wetlands and environmentally valuable uplands	Minimize loss of wetlands and other environmentally important lands through responsible regulation of land use; provide incentives for landowners to preserve and maintain endangered lands and acquire endangered lands from willing sellers	Experience no net loss of agricultural and environmentally sensitive lands
NU6-1: Improved neighborhood roadways, sidewalks, drainage, and reduced flooding (priority outcome)	Assess and collect impact fees to help mitigate future capacity requirement costs for new developments	Complete 100 percent of assessment and collection of impact fees for all residential additions within 24 hours
NU6-1: Improved neighborhood roadways, sidewalks, drainage, and reduced flooding (priority outcome)	Promote compliance with the local infrastructure improvement plans	Reduce the number of repetitive flood damage claims at the same locations

2004 – 2005 Proposed Resource Allocation and Multi-Year Capital Plan

SELECTED LINE ITEM HIGHLIGHTS AND DETAILS

Line Item Highlight	(Dollars in Thousands)		
	Actual FY 02-03	Budget FY 03-04	Proposed FY 04-05
Administrative Reimbursement	202	230	243
Contract Temporary Employee Costs	179	257	177
Information Technology Costs	108	689	548
Rent	663	613	697
Travel Costs	26	32	43
Transfers and Reimbursements			
• Communications for Miami-Dade TV Promotional Spots	25	25	25
• County Attorney's Office	150	250	400
• Impact Fee Administrative Reimbursement to Miami-Dade Fire and Rescue	35	35	35
• Impact Fee Administrative Reimbursement to Miami-Dade	52	52	52
• Impact Fee Administrative Reimbursement to Park and Recreation	256	265	265
• Impact Fee Administrative Reimbursement to Public Works	513	513	148
• Transfer for Policy Support	17	17	17

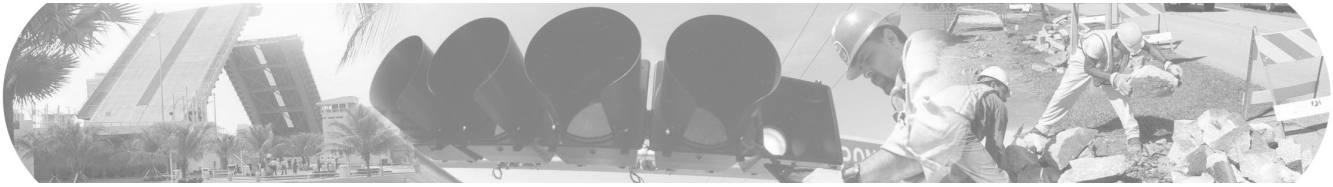
2004 – 2005 Proposed Resource Allocation and Multi-Year Capital Plan

ADDITIONAL COMMENTS AND HIGHLIGHTS

- The Department is preparing an RFP to acquire a vehicle tracking system which allows for the review of inspector's routes; implementation is expected in FY 2004-05
- The FY 2004-05 Proposed Resource Allocation Plan includes funding for three Charrettes (\$300,000)
- The Department will completed the zoning code re-write; final product will be submitted for BCC consideration by December 2004; implementation of the new Zoning Code in 2005 is expected to improve community design, increase urban infill, and protect agricultural and environmentally sensitive lands
- The project converting the CDMP Land Use Map to a GIS digital version will be completed in summer 2004 (\$300,000)
- In FY 2004-05, the Department will file CDMP amendment applications and propose implementation of ordinances and resolutions in order to incorporate policy recommendations of the Agriculture and Rural Area Study
- The South Dade Watershed Plan Study will be completed and recommendations submitted to the BCC during the third quarter of FY 2004-05
- The Planning Division attrition is maintained at the current level of 5.9 percent
- Planning and Zoning Department staff will be meeting with developers over the next several weeks to explore the possibility of a zoning application surcharge to defray costs associated with supporting the neighborhood Zoning Appeals Board; a final recommendation will be made prior to the September resource allocation hearings

2004 – 2005 Proposed Resource Allocation and Multi-Year Capital Plan

Public Works



DEPARTMENT SUMMARY

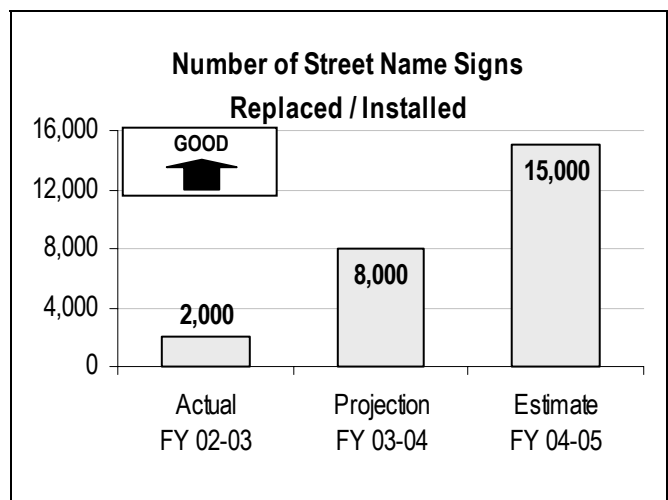
The Public Works Department's (PWD) mission is to provide quality, efficient services that meet and support the infrastructure demands of Miami-Dade County and enhance the quality of life for our residents, businesses, and visitors through the construction, operation, and maintenance of a safe, effective, and aesthetically pleasing physical environment.

As part of the Neighborhood and Unincorporated Area Municipal Services strategic area, the PWD concentrates its efforts and resources on core services, which include ensuring the maximum possible amount of flood protection in the existing system of secondary drainage canals by providing adequate chemical and mechanical maintenance of these and other drainage facilities; providing effective, environmentally sensitive mosquito control services; administering the planning, construction, and maintenance of a safe and efficient system of roads, bridges, pathways, and auxiliary services, traffic signals, signs and street lights; maintaining the cleanliness and attractiveness of the County's medians and public right-of-ways; protecting the County's investment in its infrastructure by the planning, implementation, and administration of maintenance, inspection, compliance, and improvement programs; implementing all neighborhood improvement projects included in the People's Transportation Plan (PTP); and effectively administering toll collection on the Rickenbacker and Venetian causeways.

PWD coordinates its activities with a variety of stakeholders throughout the community, including municipalities, community councils, homeowner associations, and other local and neighborhood focused groups. PWD also partners with state and federal agencies to ensure necessary regulatory compliance and cooperation on large scale capital and infrastructure initiatives.

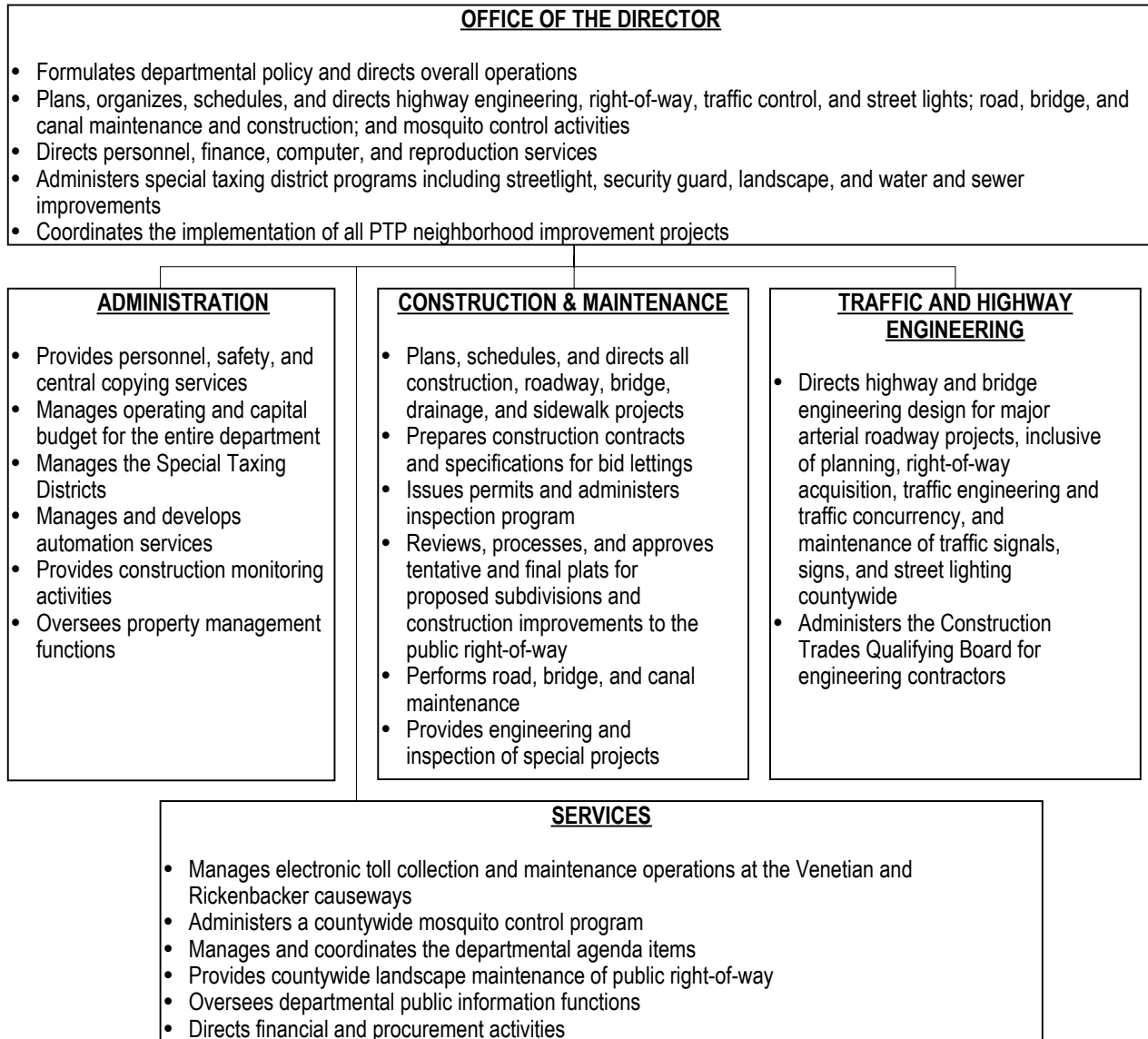
COMMUNITY BUDGET DOLLARS AT WORK

	Actual FY 02-03	Projection FY 03-04	Estimate FY 04-05
• Acres sprayed for mosquito control	200,000	200,000	200,000
• Linear feet of guardrails repaired and/or installed	15,048	16,000	25,000
• Linear feet of pavement markings installed	15,000	30,000	30,000
• Linear feet of sidewalks repaired by County in-house crews	11,300	15,300	15,300
• Pothole complaints investigated	1,568	1,650	2,200
• Trees watered and fertilized on County right-of-ways	66,726	66,726	68,000

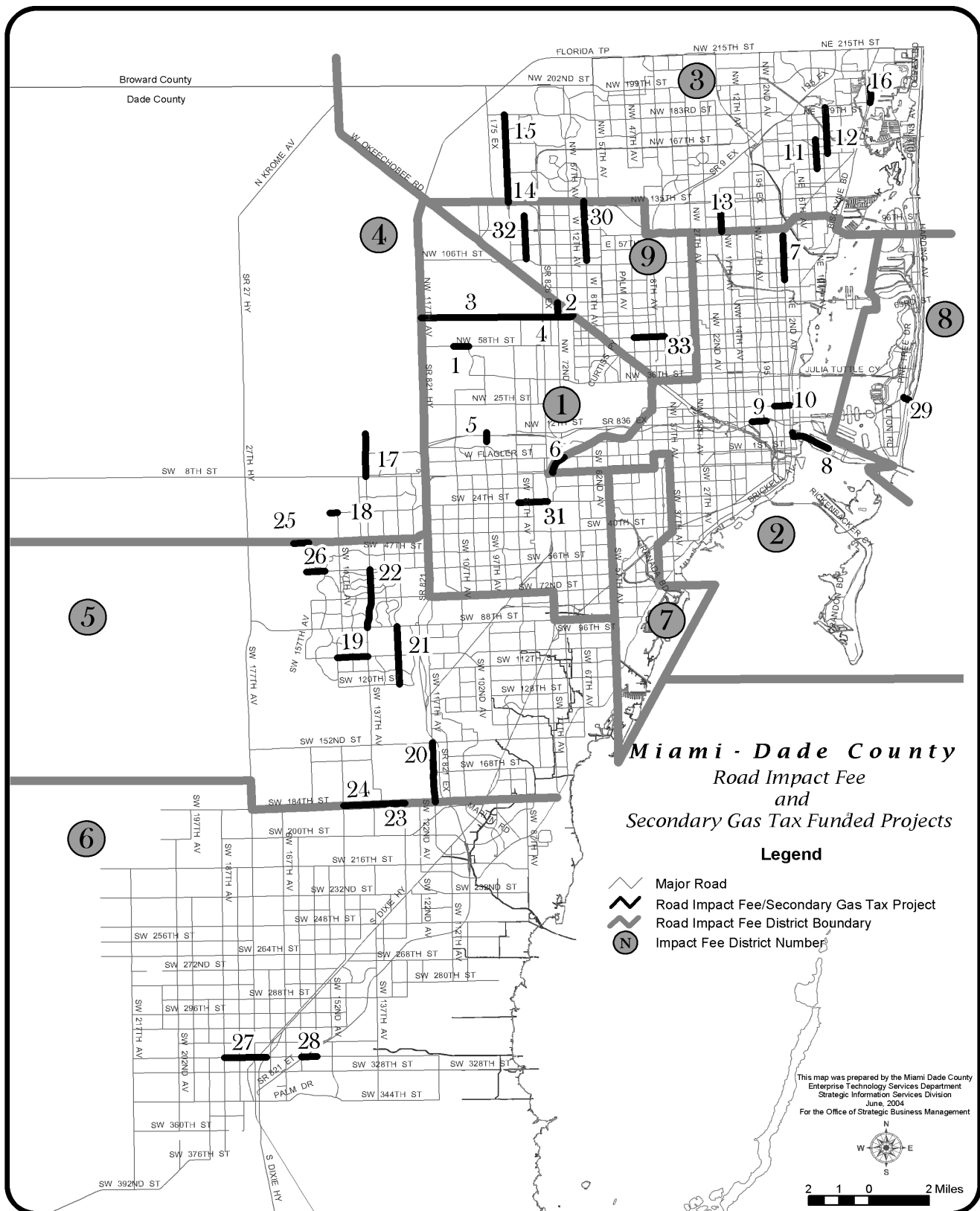


2004 – 2005 Proposed Resource Allocation and Multi-Year Capital Plan

DEPARTMENT TABLE OF ORGANIZATION



2004 – 2005 Proposed Resource Allocation and Multi-Year Capital Plan



2004 – 2005 Proposed Resource Allocation and Multi-Year Capital Plan

Projects Funded with Road Impact Fees

- 1 NW 58th Street from NW 107th Avenue to NW 102nd Avenue
- 2 NW 72nd Avenue from NW 74th Street to Okeechobee Road
- 3 NW 74th Street from H.E.F.T. to NW 84th Avenue
- 4 NW 74th Street from NW 84th Avenue to Okeechobee Road
- 5 NW 97th Avenue Bridge over SR 836
- 6 Tamiami Canal Road/Tamiami Blvd from SW 8th Street to Flagler Str
- 7 NE 2nd Avenue from NE 91st Street to NE 115th Street
- 8 NE 8th Street/Bayshore Drive from Biscayne to Port Boulevard
- 9 NW 14th Street from NW 10th Avenue to I-95
- 10 North 20 Street from NW 2nd Avenue to NE 2nd Avenue
- 11 NE 12th Avenue from NE 151st Street to NE 167th Street
- 12 NE 15th Avenue from 159th Street to Miami Gardens Drive
- 13 NW 17th Avenue from NW 119th Street to Opa-Locka Boulevard
- 14 NW 87th Avenue Bridge from NW 138th Avenue to NW 154th Street
- 15 NW 87th Avenue from NW 154th Street to NW 186th Street
- 16 Miami Gardens Drive Connector From US-1 to William Lehman Causeway
- 17 West 137th Avenue from SW 8th Street to NW 12th Street
- 18 SW 26th Street from SW 149th Avenue to SW 147th Avenue
- 19 SW 104th Street Hammock Boulevard to SW 137th Avenue
- 20 SW 117th Avenue from SW 184th Street to SW 152nd Street
- 21 SW 127th Avenue from SW 120th Street to SW 88th Street
- 22 SW 137th Avenue from SW 88th Street to SW 56th Street
- 23 SW 184th Street from SW 137th Avenue to SW 127th Avenue
- 24 SW 184th Street from SW 147th Avenue to SW 137th Avenue
- 25 SW 42nd Street from SW 157th Avenue to SW 162nd Avenue
- 26 SW 56th Street from SW 158th Avenue to SW 152nd Avenue
- 27 SW 320th Street from SW 187th Avenue to US-1
- 28 SW 328th Street from SW 162nd Avenue to SW 157th Avenue
- 29 Dade Boulevard/23rd Street Bridge replacement over Collins Avenue
- 30 NW 62nd Avenue from NW 105th Street to NW 138th Street

Projects Funded with Secondary Gas Tax Collections

- 31 SW 24th Street from SW 87th Avenue to SW 77th Avenue
- 32 West 24th Avenue from West 52nd Avenue to West 76th Street
- 33 NW 62nd Street from NW 47th Avenue to NW 37th Avenue

2004 – 2005 Proposed Resource Allocation and Multi-Year Capital Plan

FINANCIAL SUMMARY

(Dollars in Thousands)	Actual FY 02-03	Budget FY 03-04	Proposed FY 04-05
Revenue Summary			
Carryover	6,190	7,776	3,405
Causeway Revenues	6,689	6,703	6,453
Construction / Plat Fees	5,970	7,897	8,445
Countywide General Fund	14,471	15,907	26,924
Interagency Transfers	5,612	4,677	4,705
Local Option Gas Tax Capitalization	500	2,350	2,300
Miscellaneous Proprietary Revenues	6,452	9,524	11,011
Mosquito State Grant	39	46	46
Secondary Gas Tax Capitalization	11,810	12,105	5,000
Special Taxing Administration Charges	2,019	2,182	2,127
Special Taxing Districts	14,697	26,298	26,298
Stormwater Utility Fund	8,200	9,959	12,326
UMSA General Fund	5,071	3,853	3,078
Total Revenues	87,720	109,277	112,118
Operating Expenditure Summary			
Salaries	27,731	32,366	35,236
Fringe Benefits	7,010	10,731	11,628
Other Operating	42,163	58,691	58,410
Capital	2,568	7,489	6,844
Total Operating Expenditures	79,472	109,277	112,118

(Dollars in Thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 03-04	Proposed FY 04-05	Budget FY 03-04	Proposed FY 04-05
Strategic Area: Transportation				
Administration	2,638	2,608	25	25
Causeways	12,573	9,642	55	71
Construction	8,228	7,261	84	84
Highway Engineering	2,146	2,005	27	25
People's Transportation Plan	300	2,947	3	49
Coordination				
Right of Way	3,794	3,957	46	45
Traffic Engineering	2,120	2,330	34	34
Traffic Signs and Signals	14,376	17,523	95	95
Strategic Subtotal	46,175	48,273	369	428
Strategic Area: Neighborhood and Unincorporated Area Municipal Services				
Administration	3,803	3,450	34	32
Land Development	1,513	1,342	16	16
Mosquito Control	2,268	2,090	25	25
Right-of-Way Assets and Aesthetics	9,460	8,817	67	67
Management				
Road and Bridge Maintenance	7,619	7,367	88	91
Special Taxing Districts	26,298	26,298	0	0
Special Taxing Districts - Administration	2,182	2,155	23	23
Stormwater Utility Canals and Drains	9,959	12,326	105	112
Strategic Subtotal	63,102	63,845	358	366
Total Operating Expenditures	109,277	112,118	727	794

STRATEGIC PLANNING PRIORITIES AND BUDGET HIGHLIGHTS

Neighborhood and Unincorporated Area Municipal Services and Transportation

Desired Outcome	Highlights	Performance Impact
NU3-2: Restoration of county construction project site areas to original conditions in a timely manner	Restore County construction sites to original condition for safety, aesthetics, and quality of life reasons	Maintain a restoration rate of 95 percent of all sites within 45 days of project completion
NU4-2: Timely identification and remediation of nuisances, including unsafe structures (priority outcome)	Respond to mosquito abatement complaints to reduce breeding and infectious diseases (\$2.014 million)	Maintain a response rate of 90 percent for complaints within 24 hours during the dry season and 48 hours during the rainy season.

2004 – 2005 Proposed Resource Allocation and Multi-Year Capital Plan

Neighborhood and Unincorporated Area Municipal Services and Transportation

Desired Outcome	Highlights	Performance Impact
NU5-1: Neighborhood and rights-of-way aesthetics that foster and enhance quality of life (priority outcome)	Increase litter pickup services on 22 miles of Metrorail including stations, 17 Metromover stations, 8.4 miles of busway, and 235 miles of median along arterial and collector roads (\$184,000)	Increase the annual number of litter pick-ups along Metrorail, Metromover, busway, and medians to 36 cycles in FY 2004-05 from 24 cycles in FY 2003-04
NU5-1: Neighborhood and rights-of-way aesthetics that foster and enhance quality of life (priority outcome)	Continue providing safety trimming to all trees on County rights-of-way; continue the annual fertilizing and watering schedule of all County-planted trees	Maintain a safety trimming rate of 78 percent for trees within 2 days of complaint or identification; and maintain 98 percent of all 69,400 County trees on the annual fertilizing and watering schedule
NU5-1: Neighborhood and rights-of-way aesthetics that foster and enhance quality of life (priority outcome)	Continue to manage and inspect the Community Image Advisory Board (CIAB) landscaping projects along U.S. 1 and the NW/SW 27 Avenue corridors (\$500,000)	Continue the replacement of dead or missing plants, re-mulching, and granular fertilization and watering three times a year
NU5-2: Timely repair and replacement of damaged property	Continue removing all dead trees on County rights of way.	Maintain a removal rate of 73 percent of all dead trees within 2 days of report
NU6-1: Improved neighborhood roadways, sidewalks, drainage, and reduced flooding (priority outcome)	Comply with the state inspection report for bridge maintenance	Maintain an annual maintenance inspection rate of 25 percent of all bridges, consistent with state inspection standards
NU6-1: Improved neighborhood roadways, sidewalks, drainage, and reduced flooding (priority outcome)	Improve drain cleaning cycles in the unincorporated area by establishing three drain cleaning crews in the Road, Bridge, and Canal Division (\$800,000, seven positions) in conjunction with outside contractors monitored by the Department of Environmental Resources Management (\$1.1 million)	Increase cleaning cycles from an average of one cycle every 15 years to once every eight years

2004 – 2005 Proposed Resource Allocation and Multi-Year Capital Plan

Neighborhood and Unincorporated Area Municipal Services and Transportation

Desired Outcome	Highlights	Performance Impact
NU6-1: Improved neighborhood roadways, sidewalks, drainage, and reduced flooding (priority outcome)	Continue to improve and repair sidewalks (\$8.125 million), resurfacing of roads (\$4.842 million), and drainage improvements (\$4.9 million) through all four phases of the Quality Neighborhood Improvement Program (QNIP)	Provide for the installation or repair of 188,000 linear feet of sidewalks, clean 22,000 drains, and resurface 90 miles of road in FY 2004-05
NU6-1: Improved neighborhood roadways, sidewalks, drainage, and reduced flooding (priority outcome)	Provide additional maintenance of potholes to reduce complaints, increase public satisfaction, and reduce tort liability claims against the County through the establishment of one additional crew (\$507,000, four positions)	Reduce the turnaround time for pothole patching repairs from time of report to one day from two days once the new crew is fully phased-in
NU6-3: Improved public infrastructure level-of-service standards and policies	Continue the installation of school crossing flashing signals and the retrofit of street lights for improved safety	Install up to 30 new school crossing signals; and inspect 4,000 street lights; and retrofit 3,700 street lights
NU6-4: Integrated traffic calming in neighborhoods	Implement the People's Transportation Plan (PTP) neighborhood improvements as included in the two-year plan	Complete design of 90 percent of all approved PTP traffic calming devices within six months of request and conduct 90 percent of all traffic engineering studies for requested PTP intersection improvements
NU6-5: Safe, comfortable, and convenient pedestrian rights-of-way	Continue responding to requests for bicycle and pedestrian rights-of-way projects for safety and accessibility	Completed the requested bicycle and pedestrian pathway along SW 117 Avenue from Coral Way to SW 32 Street in FY 2003-04; and complete Phase II of the Rickenbacker Causeway bicycle path project in FY 2004-05
TP1-3: Improved accessibility to transit facilities and bus stops (priority outcome)	Ensure compliance with applicable American with Disabilities Act (ADA) related laws and regulations on County bus stops (\$500,000)	Increase the current number of ADA compliant bus stops by 20 percent to 5,014 in FY 2004-05 from 4,178 in FY 2003-04

2004 – 2005 Proposed Resource Allocation and Multi-Year Capital Plan

Neighborhood and Unincorporated Area Municipal Services and Transportation

Desired Outcome	Highlights	Performance Impact
TP1-5: Optimum signalized traffic flow	Ensure consistent and uninterrupted traffic flow through the use of traffic signs and signals on all County arterial and local roads	Maintain 98 percent of all traffic signals operational at all times; and respond to 90 percent of all requests for installation, replacement, and maintenance of traffic signs within six months of request
TP4-2: Improved level-of-service on major roadway corridors (priority outcome)	Complete construction projects designed to improve traffic flow and congestion with funding from Road Impact Fees	Funded projects to be completed in FY 2004-05 include Barbara Goleman Access Road; reconstruction of SW 137 th Avenue from SW 56 th Street to Kendall Drive; and widening of 137 th Avenue from NW 12 th Street to SW 8 th Street
TP4-2: Improved level-of-service on major roadway corridors (priority outcome)	Complete construction and refurbishment projects to improve traffic flow and congestion with Secondary Gas Tax revenues	Funded projects to be completed in FY 2004-05 include construction of SW 24 th Street from SW 87 th Avenue to SW 77 th Avenue; and refurbishment of the NW 17 th Avenue Bascule Bridge over the Miami River
TP4-2: Improved level-of-service on major roadway corridors (priority outcome)	Complete resurfacing and rebuilding projects in FY 2004-05 for improved traffic flow and safety at the Causeways	Funded projects to be completed in FY 2004-05 include resurfacing of the Rickenbacker Causeway from Brickell Avenue to Bear Cut Bridge; and rebuilding of the Bear Cut bridge catwalk
TP4-2: Improved level-of-service on major roadway corridors (priority outcome)	Implement projects for planning, design, and construction included in the PTP (\$2.947 million)	Complete the design and study of 80 percent of all projects included in the two-year plan by the end of FY 2004-05
TP4-2: Improved level-of-service on major roadway corridors (priority outcome)	Provide traffic flow through the causeways by replacing malfunctioning C-Pass transponders	Maintain a 95 percent replacement rate on all detected malfunctioning C-pass transponders within 24 hours

2004 – 2005 Proposed Resource Allocation and Multi-Year Capital Plan

Neighborhood and Unincorporated Area Municipal Services and Transportation

Desired Outcome	Highlights	Performance Impact
TP4-2: Improved level-of-service on major roadway corridors (priority outcome)	Expand the County horizontal and vertical control network for right-of-way acquisition and improved surveying services that lead to road expansions and reconstructions	Add 75 new street bench marks and 200 new control points and maintain 2,200 points in FY 2004-05

CAPITAL BUDGET SUMMARY

(Dollars in Thousands)	PRIOR	FY 04-05	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FUTURE	TOTAL
Revenue									
Capital Impr. Local Option Gas Tax	2,162	5,650	5,550	5,550	5,550	5,550	5,550	5,550	41,112
Capital Outlay Reserve	0	500	0	0	0	0	0	0	500
Causeway Toll Revenue	1,040	2,786	4,550	2,750	0	0	0	0	11,126
FDOT Funds	400	0	0	0	0	0	0	0	400
FDOT-County Incentive Grant Program	630	0	0	0	0	0	0	0	630
Future Financing	0	5,000	0	0	0	0	0	6,064	11,064
People's Transportation Plan Bond Program	55,537	27,483	39,106	39,106	39,106	39,106	39,106	198,030	476,580
QNIP Phase I UMSA Bond Proceeds	72,834	0	0	0	0	0	0	0	72,834
QNIP Phase II UMSA Bond Proceeds	36,625	0	0	0	0	0	0	0	36,625
QNIP Phase III Pay As You Go	2,925	0	0	0	0	0	0	0	2,925
QNIP Phase IV UMSA Bond Proceeds	8,125	16,250	0	0	0	0	0	0	24,375
Road Impact Fees	82,008	36,382	20,227	22,067	18,349	21,411	20,271	20,771	241,486
Secondary Gas Tax	14,843	11,565	9,570	10,570	8,720	6,670	6,670	6,670	75,278
Stormwater Utility	1,000	1,200	1,200	1,200	1,200	1,200	1,200	1,200	9,400
Grand Total :	278,129	106,816	80,203	81,243	72,925	73,937	72,797	238,285	1,004,335
Expenditures									
Strategic Area : Neighborhood And Unincorporated Area Municipal Services									
Drainage Improvements	22,012	6,100	26,110	1,200	1,200	1,200	1,200	1,200	60,222
Infrastructure Improvements	1,100	3,993	2,745	2,745	2,745	2,745	2,745	2,745	21,563
Road Improvements - Local Roads	49,014	13,081	28,342	2,250	2,250	2,250	2,250	2,250	101,687
Strategic Subtotal :	72,126	23,174	57,197	6,195	6,195	6,195	6,195	6,195	183,472
Strategic Area : Transportation									
ADA Accessibility Improvements	150	500	300	300	300	300	300	300	2,450
Causeway Improvements	740	3,086	3,300	1,500	1,250	1,250	0	0	11,126
Infrastructure Improvements	3,094	5,793	4,669	5,776	4,833	5,757	5,757	5,757	41,436
Road Improvements - Local Roads	66	0	0	0	0	0	0	962	1,028
Road Improvements - Major Roads	57,362	81,800	76,978	65,757	60,882	55,013	47,033	219,459	664,284
Traffic Control Systems	14,916	16,518	9,323	10,428	11,258	12,682	12,682	12,732	100,539
Strategic Subtotal :	76,328	107,697	94,570	83,761	78,523	75,002	65,772	239,210	820,863
Total :	148,454	130,871	151,767	89,956	84,718	81,197	71,967	245,405	1,004,335

2004 – 2005 Proposed Resource Allocation and Multi-Year Capital Plan

SELECTED LINE ITEM HIGHLIGHTS AND DETAILS

Line Item Highlight	Actual FY 02-03	(Dollars in Thousands) Budget FY 03-04	Proposed FY 04-05
Contract Temporary Employee Costs	620	456	324
Electricity Charges	3,994	3,420	4,149
General Fund Reimbursement	550	661	621
Rent	641	684	731
Traffic Signal Data Circuit Lines	2,596	2,620	1,644
Travel Expenses	17	25	49
Transfers and Reimbursements			
• Communications for Miami-Dade TV Promotional Spots Program	85	85	85
• County Attorney for legal costs	300	350	350

ADDITIONAL COMMENTS AND HIGHLIGHTS

- A new helicopter will arrive during the summer of 2004, enhancing the Department's ability to respond to mosquito nuisance complaints
- The renegotiation of the data circuit contract will result in efficiency savings (\$1.056 million) in FY 2004-05; part of the savings will be redirected towards the completion of Phase II of the Safe Lite Retrofit Program in which 40 circuits will be replaced to ensure the safety of street lights in flood-prone areas with high pedestrian use (\$550,000); and the enhancement of guardrail replacements and maintenance operations (\$255,000)
- Completion of the Advanced Traffic Management System is expected by the end of FY 2006-07; implementation will increase the number of traffic signals monitored and improve traffic synchronization
- The Department is expecting to have a contractor on board in FY 2004-05 to retrofit existing traffic signal lamps with light emitting diodes (\$5 million) to save electricity and reduce maintenance costs; completion expected for FY 2005-06
- The Department will continue construction of the NW 97 Avenue Bridge over State Road 826 (\$19.55 million)
- Programs funded by Secondary Gas Tax revenues include pavement marking crews (\$650,000), countywide safety lighting (\$300,000), street light maintenance (\$1.7 million), beautification (\$3.325 million), traffic signals and signs supervision (\$1.675 million), traffic control devices (\$600,000), and the ADA Hotline (\$250,000)
- Programs funded by Capital Improvement Local Option Gas Tax (LOGT) revenues include engineering and construction supervision (\$350,000), traffic control crews (\$600,000), and traffic control devices (\$1.4 million) countywide; and local right-of-way crews (\$1.15 million), local road resurfacing (\$1.7 million), sidewalk and pedestrian paths (\$550,000), and the ADA Hotline (\$250,000) for the unincorporated area

2004 – 2005 Proposed Resource Allocation and Multi-Year Capital Plan

- The County will engage in a joint participation agreement (JPA) with the City of Miami for the reconstruction of Grand Avenue (\$3.7 million); there is currently a JPA with the City of Hialeah for the reconstruction of NW 62nd Avenue (\$5.5 million)
- The Department will continue to work with the Miami-Dade Police Department to track damaged property on County owned right-of-ways; improvements in methods for communication with other local law enforcement agencies to gather information on damaged property on County owned right-of-ways within municipal boundaries will be implemented
- In the current year, the department has begun the expedited street sign replacement program, which will continue to significantly increase the number of street signs replaced/installed; funding for the new signs comes from the PTP two-year plan (\$1.02 million) and an additional \$300,000 from the Countywide General Fund
- The department will propose legislation during the summer to increase Road Closure fees; implementation of the new fee structure is expected for Fall 2004; the FY 2004-05 Proposed Resource Allocation Plan does not include the additional revenues from the proposed fee increase
- In FY 2003-04, the Department provided in-kind code street sweeping for the Martin Luther King events in Liberty City and Homestead; and will continue to provide in-kind code street sweeping services in FY 2004-05
- In FY 2004-05, proprietary revenues include special taxing districts (\$26.298 million); stormwater utility funds (\$12.326 million); causeway revenues (\$6.453 million); construction and plat fees (\$5.5 million); and carryover from proprietary divisions (\$3.405 million)
- In FY 2004-05, interagency funds total \$6.906 million; funds include timesheet charges to the Special Taxing Districts for administration (\$2.155 million); intradepartmental transfers from proprietary divisions for administrative and operational support (\$2.260 million); impact fee administration (\$148,000); Department of Environmental Resources Management and the Seaport for right-of-way survey crews (\$510,000); Transit for landscaping services (\$921,000); Solid Waste Management for litter pick-up (\$200,000); state grant for mosquito control (\$46,000); mosquito spraying for various agencies (\$16,000); General Services Administration for risk management support (\$450,000); and various departments for other miscellaneous services (\$200,000)
- Adjustments to the FY 2004-05 Resource Allocation Plan include the reduction of two administrative positions (\$91,000); one vacant Reproduction Equipment Operator (\$32,000); one vacant Personnel Technician (\$35,000); two vacant engineer positions in the Highway Engineering Division (\$129,000); one vacant Maintenance Mechanic in the Road, Bridge, and Canal Division (\$39,000), and miscellaneous line items in administration (\$53,000)
- The Department will begin the accreditation process with the American Public Works Association for national recognition of excellent public works service delivery

2004 – 2005 Proposed Resource Allocation and Multi-Year Capital Plan

Solid Waste Management



DEPARTMENT SUMMARY

The Solid Waste Management (SWM) Department collects garbage and trash in the waste service area and performs a series of waste disposal tasks countywide.

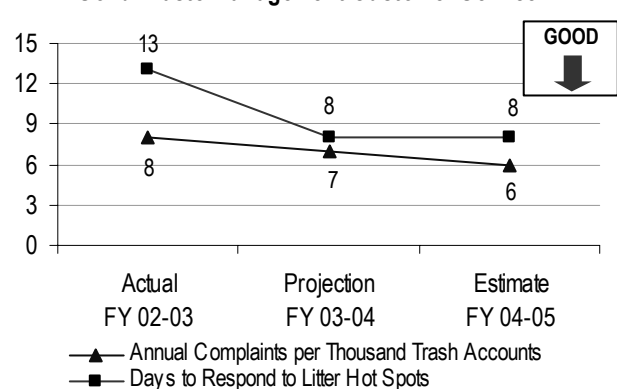
SWM provides a variety of services within the Neighborhood and Unincorporated Area Municipal Services strategic area, including collection of garbage and trash and contracting for curbside collection of recyclable material for residents in unincorporated Miami-Dade County and participating municipalities. In addition, the Department operates Trash and Recycling (T&R) centers and provides waste transfer and disposal services countywide, including service to municipalities and private haulers, as well as the related operation and management of three regional transfer stations and associated fleet, two landfills, and the Resources Recovery facility (a waste to energy operation). Other services include litter clean up, residential and commercial code enforcement and debris removal in the waste collection service area, and maintenance of County-owned lots. Additionally, SWM has countywide responsibility for regulation of waste collection, transportation of waste, and recycling.

In fulfilling its purpose, the Department contracts with municipalities and private haulers to provide them with disposal services and manages an agreement for the operation of the Resources Recovery facility. Landscape businesses also obtain permits from the department for use of the T&R centers. The Department coordinates with federal and state regulators and other County departments and boards for the implementation of disposal site mitigations and works with community stakeholders such as community councils and homeowners associations to maximize customer satisfaction.

COMMUNITY BUDGET DOLLARS AT WORK

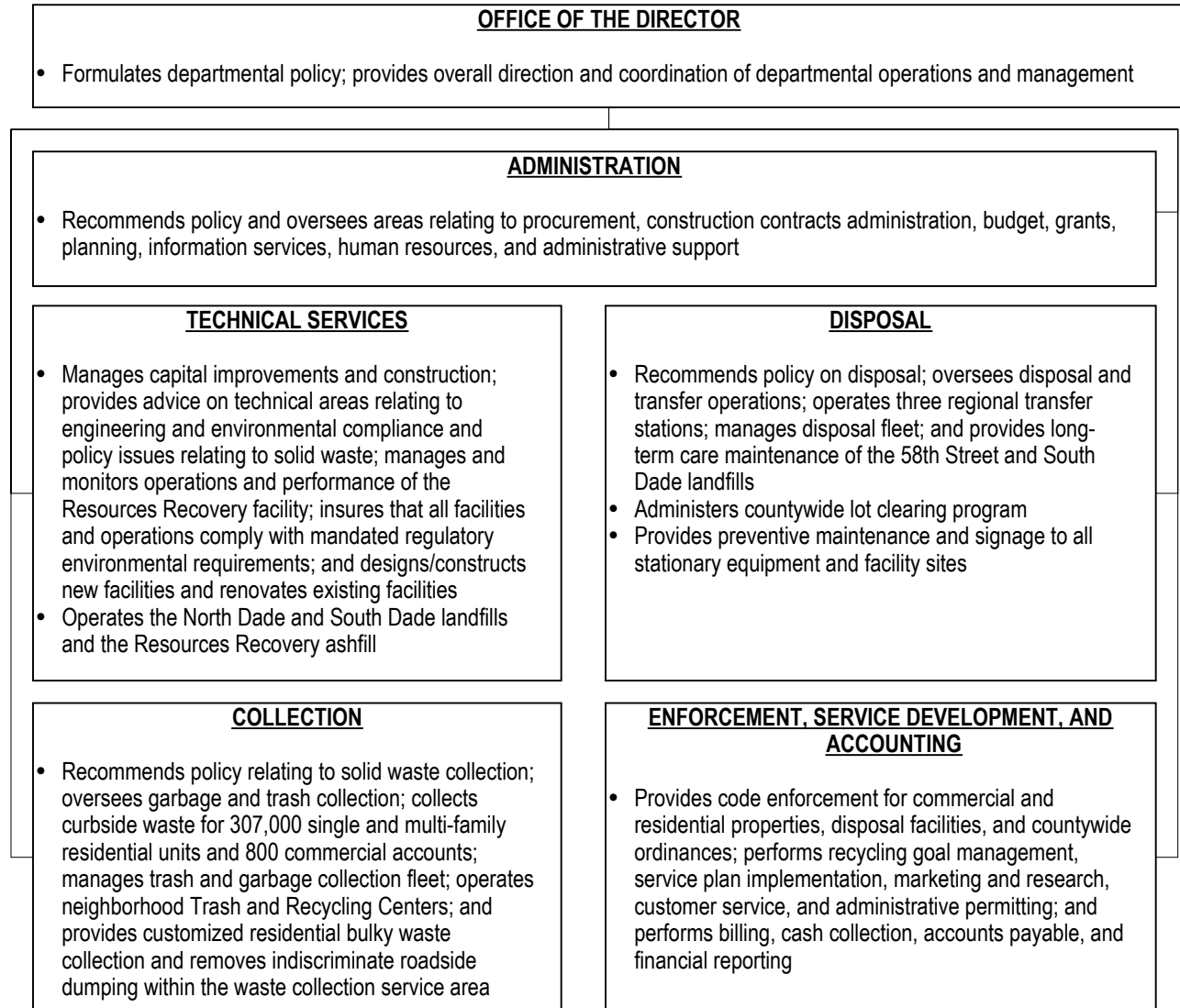
	Actual FY 02-03	Projection FY 03-04	Estimate FY 04-05
• Annual customer service complaints per thousand garbage accounts	15	14	16
• Bulky waste collected (tons)	75,947	86,583	96,352
• Bulky waste pick-ups	45,001	55,739	61,028
• Days to respond to request for bulky waste pick-up	9	9	9
• Litter collected (tons)	1,300	1,150	1,140

Solid Waste Management Customer Service



2004 – 2005 Proposed Resource Allocation and Multi-Year Capital Plan

DEPARTMENT TABLE OF ORGANIZATION



2004 – 2005 Proposed Resource Allocation and Multi-Year Capital Plan

FINANCIAL SUMMARY

(Dollars in Thousands)	Actual FY 02-03	Budget FY 03-04	Proposed FY 04-05
Revenue Summary			
Carryover	60,524	50,049	61,165
Collection Fees and Charges	110,486	123,872	123,230
Disposal Fees and Charges	100,530	96,954	100,816
Interest/ Rate Stabilization	5,854	1,645	941
Recyclable Material Sales	514	330	699
Resource Recovery Energy Sales	19,195	17,602	19,166
State Grant	429	250	0
Transfer Fees	7,214	6,710	7,491
UMSA General Fund	1,686	1,686	1,686
Utility Service Fees	14,825	14,238	14,859
Total Revenues	321,257	313,336	330,053
Operating Expenditure Summary			
Salaries	45,529	47,437	48,960
Fringe Benefits	13,374	15,553	17,316
Other Operating	178,606	168,873	176,877
Capital	1,980	4,590	6,819
Total Operating Expenditures	239,489	236,453	249,972
Non-Operating Expenditures			
Debt Service	19,098	20,718	20,752
Intradepartmental transfers	0	11,714	8,827
Reserves	62,670	44,451	50,502
Total Non-Operating Expenditures	81,768	76,883	80,081

(Dollars in Thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 03-04	Proposed FY 04-05	Budget FY 03-04	Proposed FY 04-05
Strategic Area: Neighborhood and Unincorporated Area Municipal Services				
Administration	21,338	22,580	107	105
Compliance and CW Recycling	5,007	4,392	6	6
Disposal Operations	83,726	88,166	95	94
Garbage Collection	57,388	59,008	452	410
Transfer Operations	18,228	25,588	146	201
Trash Collection	34,456	33,837	201	161
UMSA Recycling	10,509	10,897	2	2
UMSA/ Litter Enforcement / Illegal Dumping	5,801	5,504	61	62
Total Operating Expenditures	236,453	249,972	1,070	1,041

STRATEGIC PLANNING PRIORITIES AND BUDGET HIGHLIGHTS

Neighborhood and Unincorporated Area Municipal Services

Desired Outcome	Highlights	Performance Impact
NU5-1: Neighborhood and rights-of-way aesthetics that foster and enhance quality of life	Continue curbside collection and other recycling in UMSA (\$10.9 million)	Maintain customer satisfaction at 95 percent through weekly pick-up
NU5-1: Neighborhood and rights-of-way aesthetics that foster and enhance quality of life	Continue litter and illegal dumping enforcement programs (\$5.5 million)	Continue to conduct eight code enforcement and twelve shopping center sweeps per officer and service 26,000 litter hotspots annually

2004 – 2005 Proposed Resource Allocation and Multi-Year Capital Plan

Neighborhood and Unincorporated Area Municipal Services

Desired Outcome	Highlights	Performance Impact
NU5-1: Neighborhood and rights-of-way aesthetics that foster and enhance quality of life	Continue to provide garbage collection to 307,000 residential customer twice a week; phase in automated garbage collection beginning with the delivery of the first group of vehicles starting in December 2004 (\$59 million)	Savings of \$2 million to be realized and automated garbage collection will be increased to 142,500 from 11,200 households served in the pilot program
NU5-1: Neighborhood and rights-of-way aesthetics that foster and enhance quality of life	Continue to provide trash collection services and reconfigure T&R centers and bulky waste pick-up programs for improved service and savings through efficiencies (\$33.8 million)	Increase bulky waste service to two annual pick-ups per household; keep 13 T&R centers open and close one (\$877,000 in savings)
NU6-3: Improved public infrastructure level-of-service standards and policies	Continue disposal operations (\$107 million); mowing of County lots will continue to be funded from capital outlay reserve (\$1 million)	Maintain five years of disposal capacity and have the disposal facilities available daily, 95 percent of the time; continue ten to 12 mowing cycles per year per County owned lot; open a second home chemical collection center, serving residents in South Dade (\$244,000)
NU6-3: Improved public infrastructure level-of-service standards and policies	Continue capital projects, including cell closures at landfills, environmental improvements, groundwater remediation project, facility improvements, landfill construction, countywide lot clearing, and construction projects (\$14.5 million)	Improve number of projects completed within 30 days of schedule to 82 from 80 percent
NU6-3: Improved public infrastructure level-of-service standards and policies	Maintain transfer system for trash and garbage (\$25.6 million)	Maintain transfer system availability at 95 percent

2004 – 2005 Proposed Resource Allocation and Multi-Year Capital Plan

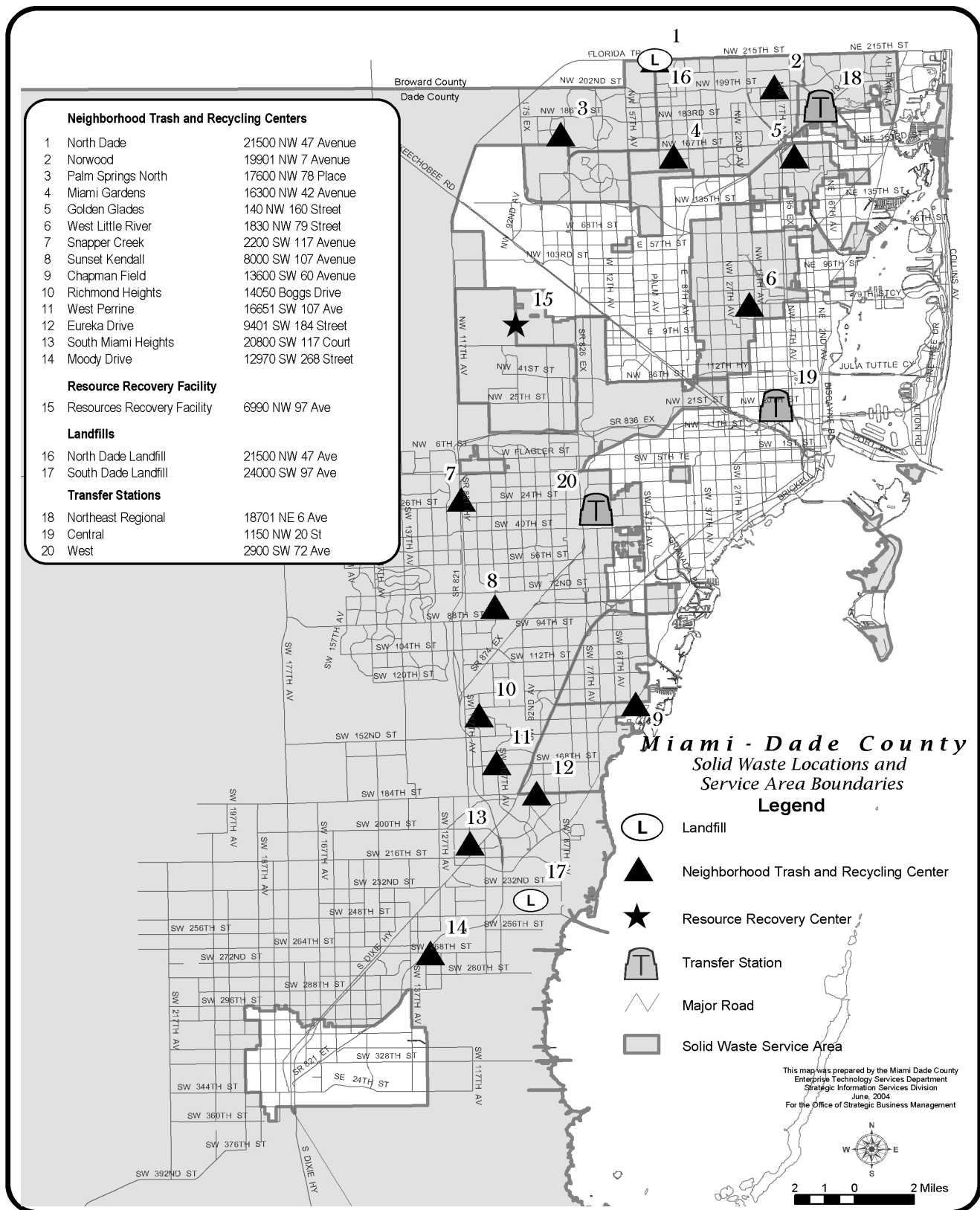
CAPITAL BUDGET SUMMARY

(Dollars in Thousands)	PRIOR	FY 04-05	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FUTURE	TOTAL
Revenue									
Bond Anticipation Notes	1,272	0	0	0	0	0	0	0	1,272
Capital Outlay Reserve	0	1,000	0	0	0	0	0	0	1,000
Future Solid Waste Disp. Notes/Bonds	0	2,108	10,500	480	0	0	0	1,090	14,178
Industrial Development Revenue Bonds	1,600	0	0	0	0	0	0	0	1,600
Interest Earnings	1,113	0	0	0	0	0	0	0	1,113
Solid Waste System Rev. Bonds	2,986	0	0	0	0	0	0	0	2,986
Solid Waste System Rev. Bonds 1998	175	0	0	0	0	0	0	0	175
Solid Waste System Rev. Bonds Series 2001	6,496	0	0	0	0	0	0	0	6,496
Waste Collection Operating Fund	4,044	1,113	1,965	50	0	0	0	0	7,172
Waste Disposal Operating Fund	16,736	7,714	4,380	2,300	240	80	80	0	31,530
Grand Total :	34,422	11,935	16,845	2,830	240	80	80	1,090	67,522
Expenditures									
Strategic Area : Neighborhood And Unincorporated Area Municipal Services									
Environmental Projects	17,988	9,004	10,700	580	90	80	80	1,090	39,612
Nuisance Control	0	1,000	0	0	0	0	0	0	1,000
Waste Collection	3,144	1,013	1,965	50	0	0	0	0	6,172
Waste Disposal	10,748	3,460	4,180	2,200	150	0	0	0	20,738
Total :	31,880	14,477	16,845	2,830	240	80	80	1,090	67,522

SELECTED LINE ITEM HIGHLIGHTS AND DETAILS

Line Item Highlight	Actual FY 02-03	(Dollars in Thousands) Budget FY 03-04	Proposed FY 04-05
Contractual Temporary Help	3,191	1,460	1,097
Curbside Recycling contract	9,655	9,947	10,352
Employee Overtime Costs	4,726	5,094	4,324
Resources Recovery facility operations	62,686	66,661	69,222
Transfers and Reimbursements			
• General Fund Administrative Reimbursement	3,370	3,736	4,006
• Transfer to Police for Illegal Dumping Enforcement	1,178	1,178	1,178
• Transfer to Tax Collector and Property Appraiser	1,136	1,354	1,488

2004 – 2005 Proposed Resource Allocation and Multi-Year Capital Plan



2004 – 2005 Proposed Resource Allocation and Multi-Year Capital Plan

PROPOSED FEE ADJUSTMENTS FOR SERVICES

Fee Adjustments	Current Fee FY 03-04	Proposed Fee FY 04-05	Dollar Impact FY 04-05
Contract Disposal Fee per ton	\$ 50.65	\$ 51.45	\$ 1,360,000
Non-Contractual Disposal Fee per ton	\$ 66.80	\$ 67.85	\$ 72,000
Transfer Fee per ton	\$ 10.05	\$ 10.20	\$ 113,000

ADDITIONAL COMMENTS AND HIGHLIGHTS

- The waste collection fee is recommended to remain at \$399 per household for FY 2004-05
- Proposed changes to trash operations in FY 2004-05 will result in a net savings of \$877,000 by closing one T&R center with a concurrent enhancement of curbside bulky waste service
- The Department plans to issue debt in FY 2004-05 for closure of landfills in Homestead, Virginia Key, and North Miami; the estimated life of existing landfills is over 10 years, which exceeds the minimum requirement of 5 years established in the County's Comprehensive Development Master Plan
- Operational changes beginning in FY 2003-04 will result in a projected carryover of \$1.3 million in Collections; system-wide reserves are forecast at \$50.5 million at the end of FY 2004-05, which is adequate to cover bond indenture requirements
- Efficiencies from the automation of garbage collection, reorganization of duties, and administrative changes will offset the loss of the State of Florida Tire grant funding, save an additional \$2.415 million, and reduce staffing to 1,041 from 1,070 through attrition
- The Department will continue to provide in-kind services assistance for clean-up after the Martin Luther King Parade and other events

2004 – 2005 Proposed Resource Allocation and Multi-Year Capital Plan

Team Metro



DEPARTMENT SUMMARY

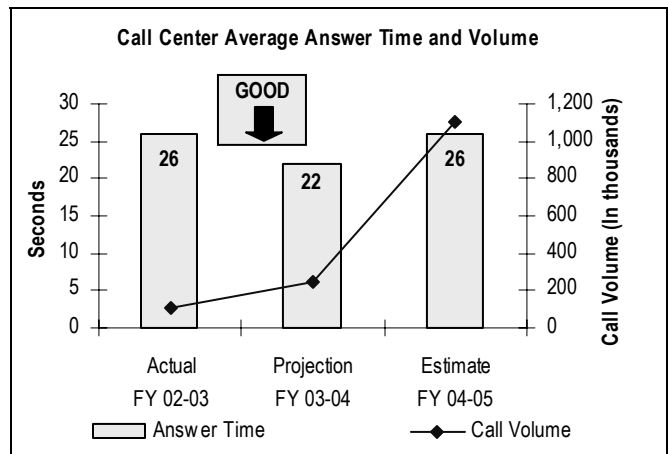
Team Metro's mission is to develop and seek solutions for citizen concerns and community needs and to provide code compliance services for nuisances abatement, zoning violations, and other neighborhood maintenance regulations.

As part of the Neighborhood and Unincorporated Area Municipal Services strategic area, the Department facilitates access and responds to requests for County services in a responsive and courteous manner. Team Metro's three main functions are outreach, code compliance, and the 311 Answer Center, a centralized call center. Through its eight regional service centers and the Government on the Go Bus, Team Metro conducts proactive outreach activities including public service projects and educational campaigns. Team Metro provides centralized services that enhance customer service skills through training programs while providing direct information and assistance through the 311 Answer Center. The Department also provides residential and commercial code enforcement with an emphasis on resident education and voluntary compliance. Additionally, neighborhood safety and quality of life are enhanced through the enforcement of code regulations.

Team Metro also fulfills its purpose and mission by building and leveraging creative and responsive partnerships with community organizations, property owners, homeowner associations, school partners, County organizations, municipalities, Community Council members, and those with an interest in becoming knowledgeable consumers of County services.

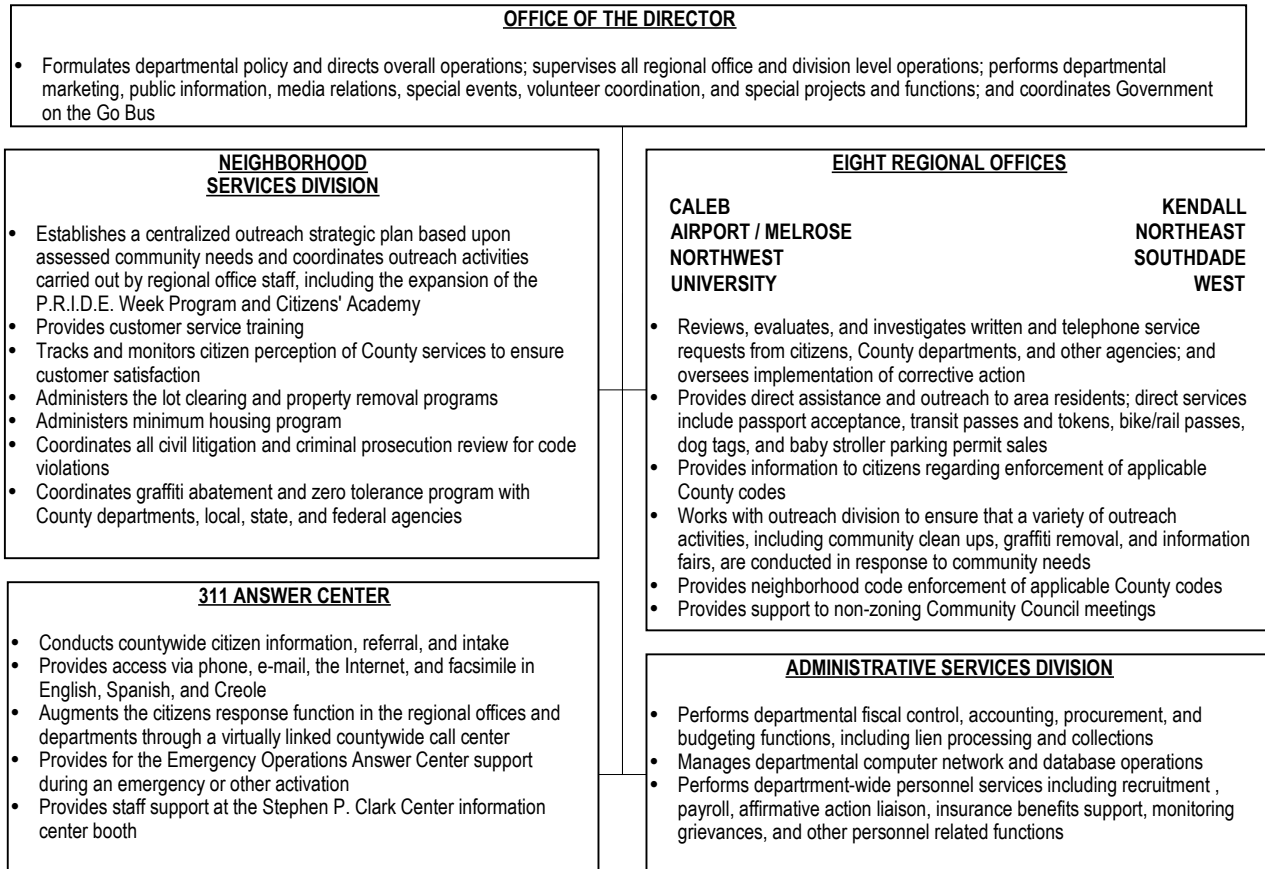
COMMUNITY BUDGET DOLLARS AT WORK

	Actual FY 02-03	Projection FY 03-04	Estimate FY 04-05
• Code compliance cases opened	43,185	31,900	45,000
• Code compliance warnings issued	15,688	21,700	30,000
• Government on the Go bus outreach events	233	267	312
• Information referral cases opened	489,489	537,000	644,000
• Lien cases closed	1,700	1,800	1,900



2004 – 2005 Proposed Resource Allocation and Multi-Year Capital Plan

DEPARTMENT TABLE OF ORGANIZATION



FINANCIAL SUMMARY

	Actual FY 02-03	Budget FY 03-04	Proposed FY 04-05
(Dollars in Thousands)			
Revenue Summary			
Carryover	0	1,038	1,205
Code Fines / Lien Collections	5,086	1,845	5,135
Countywide General Fund	926	2,222	4,948
Interagency Transfers	1,430	1,430	1,359
Miscellaneous Revenues	1,915	2,750	1,770
UMSA General Fund	7,734	6,433	4,375
Total Revenues	17,091	15,718	18,792
Operating Expenditure Summary			
Salaries	10,260	9,577	12,417
Fringe Benefits	2,461	2,764	3,617
Other Operating	2,847	3,205	2,658
Capital	137	172	100
Total Operating Expenditures	15,705	15,718	18,792

	Total Funding		Total Positions	
	Budget	Proposed	Budget	Proposed
(Dollars in Thousands)				
Expenditure By Program				
Strategic Area: Neighborhood and Unincorporated Area Municipal Services				
Administration	1,402	1,998	17	20
Answer Center	1,694	2,219	26	37
Code Enforcement	8,606	9,750	146	153
Outreach	4,016	4,825	52	53
Total Operating Expenditures	15,718	18,792	241	263

2004 – 2005 Proposed Resource Allocation and Multi-Year Capital Plan

STRATEGIC PLANNING PRIORITIES AND BUDGET HIGHLIGHTS

Neighborhood and Unincorporated Area Municipal Services

Desired Outcome	Highlights	Performance Impact
NU2-2: Improved community access to information and services (priority outcome)	Provide excellent customer service and accurate and rapid responses to all callers contacting the 311 Answer Center (\$1.655 million); improve quality assurance and content accuracy with the addition of 11 positions (\$564,000); improve and expand the operations of the Answer Center through new technology developments that include integration with the City of Miami (\$100,000) and Phase II of County departments (\$790,000) with the Customer Service Request (CSR) system	Answer 1.1 million calls; maintain a time in queue of less than 60 seconds to make language selection (English/Creole/Spanish); connect call to Answer Center Specialist in less than 26 seconds after language selection; maintain an average abandoned call rate of less than eight percent; guarantee that 80 percent of information requests are resolved at first contact and accurate 95 percent of the time; and maintain a knowledge base accuracy rate of 95 percent (including requests for municipal services)
NU2-2: Improved community access to information and services (priority outcome)	Provide expedited outreach assistance for constituent requests to other County departments not directly linked to the 311 Answer Center CSR System	Maintain a turnaround response rate to constituents of 24 hours for 75 percent of all outreach inquiries
NU2-3: Well-trained, customer-friendly County government workforce (priority outcome)	Continue processing passport applications at the eight regional offices and the central office	Maintain an average processing time of 15 minutes or less per passport application
NU2-3: Well-trained, customer-friendly County government workforce (priority outcome)	Use cashier positions (eight positions) to replace clerks and improve financial accountability with direct sales activities in the regional offices (\$313,000)	Better financial accountability and monitoring of funds and improved customer service through improved processing time
NU4-1: Resident and business voluntary compliance with County codes (priority outcome)	Continue to conduct Team Metro Citizen Academy sessions and distribute educational materials to educate the community on County services including code enforcement	Increase the number of Citizen Academy sessions to ten from eight and the number of educational materials to 100,000 from 90,000

2004 – 2005 Proposed Resource Allocation and Multi-Year Capital Plan

Neighborhood and Unincorporated Area Municipal Services

Desired Outcome	Highlights	Performance Impact
NU4-2: Timely identification and remediation of nuisances, including unsafe structures (priority outcome)	Continue to provide abandoned vehicle removal and storage (\$25,000), unsafe structure board-up and demolition (\$40,000), category one and two lot clearing, including tractor mowing and mechanical clearing, chipping, trimming, weed eating, and light disposal of solid waste (\$300,000); and category three lot clearing, including loading, hauling, and light/heavy disposal of solid waste from overgrown or abandoned lots (\$1.2 million)	Increase the number of Category one, two, and three lot clearing cases to 3,100 in FY 2004-05 from 2,100 in FY 2003-04 through the use of an outside contractor; board-up and demolish an estimated 18 structures; and remove 1,075 abandoned vehicles
NU4-2: Timely identification and remediation of nuisances, including unsafe structures (priority outcome)	Continue to deploy code compliance officers to make first and follow-up inspections for nuisance, zoning, and various code violations in the unincorporated municipal service area	Maintain an average of 13 days for nuisance inspections, 15 days for zoning inspections and all other code violations; and maintain an average of 40 days for re-inspection (including the 14-day requirement allowed for warning compliance)
NU4-2: Timely identification and remediation of nuisances, including unsafe structures (priority outcome)	Add one neighborhood code enforcement officer to the University, South, West, and Kendall neighborhood service centers; and one neighborhood service representative to the University Office (\$300,000, five positions)	Increase the number of code enforcement field personnel in the unincorporated area to reduce the population served per neighborhood code enforcement to 16,749 from 18,130
NU4-3: Consistent interpretation and application of enforcement practices	Continue to provide Team Metro University and Florida Association of Code Enforcement (FACE) training to new hires within their first year of employment	Provide Team Metro University and FACE training to 25 and 10 employees, respectively
NU4-3: Consistent interpretation and application of enforcement practices	Automate the lien and remediation collection function by enhancing the Case Management System (\$250,000)	Complete implementation in FY 2004-05 and allow for increased efficiency in the processing and tracking of liens and remediation cases

2004 – 2005 Proposed Resource Allocation and Multi-Year Capital Plan

Neighborhood and Unincorporated Area Municipal Services

Desired Outcome	Highlights	Performance Impact
NU2-1: Strengthened bond between the community and Miami-Dade County government (priority outcome)	Increase the number of Partnership, Responsibility, Involvement, Duty, and Enforcement (P.R.I.D.E.) Week program activities such as meetings, community graffiti paint-outs, and recognition ceremonies to improve awareness and communication with residents	Increase the number of P.R.I.D.E. Week activities from 40 to 55

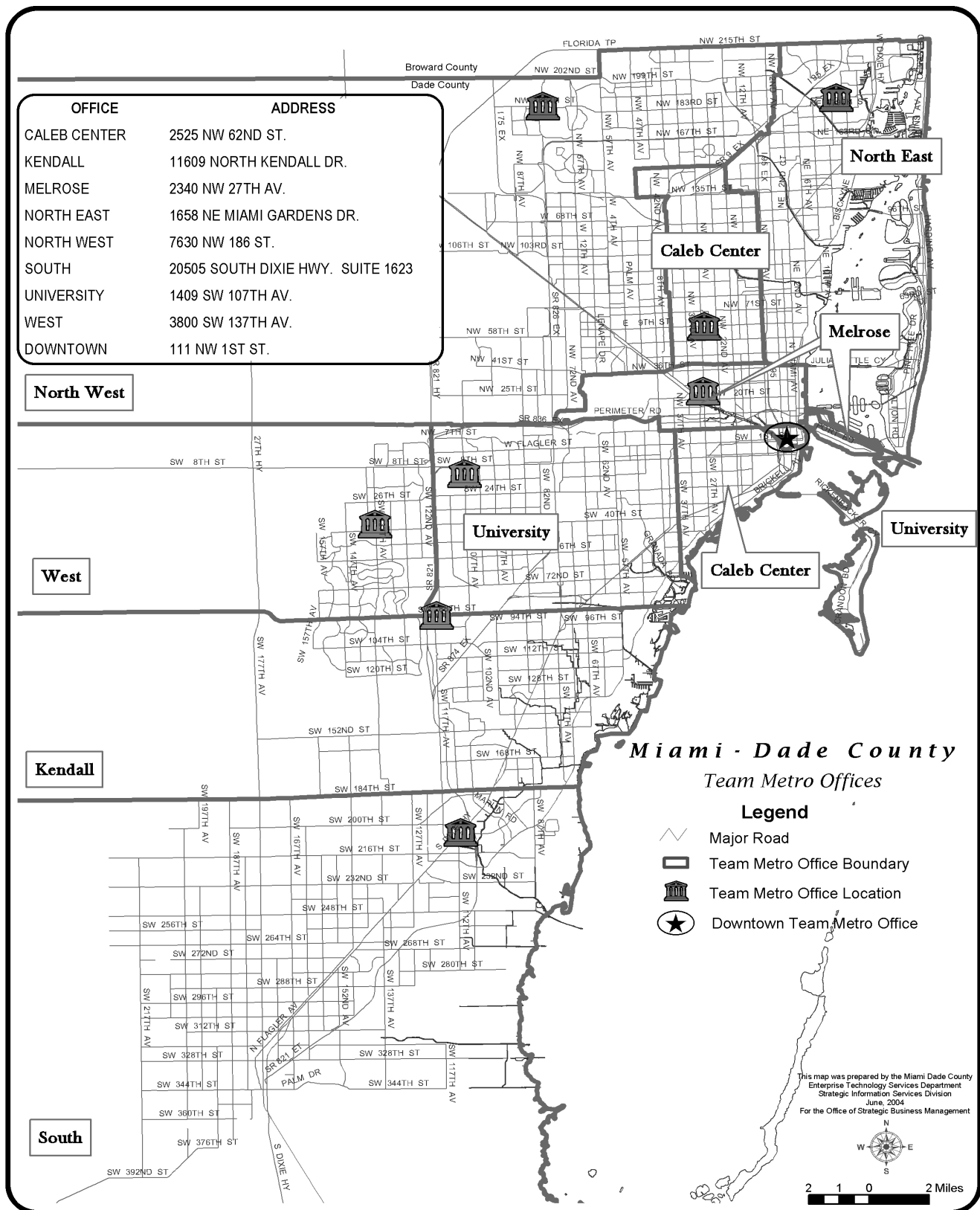
CAPITAL BUDGET SUMMARY

(Dollars in Thousands)	PRIOR	FY 04-05	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FUTURE	TOTAL
Revenue									
Capital Outlay Reserve	290	2,415	0	0	0	0	0	0	2,705
Department Operating Revenue	250	0	0	0	0	0	0	0	250
Grand Total :	540	2,415	0	0	0	0	0	0	2,955
Expenditures									
Strategic Area : Neighborhood And Unincorporated Area Municipal Services									
Computer and Systems Automation	250	1,140	0	0	0	0	0	0	1,390
Nuisance Control	7	1,558	0	0	0	0	0	0	1,565
Total :	257	2,698	0	0	0	0	0	0	2,955

SELECTED LINE ITEM HIGHLIGHTS AND DETAILS

Line Item Highlight	Actual FY 02-03	(Dollars in Thousands) Budget FY 03-04	Proposed FY 04-05
Contract Temporary Employee Costs	190	0	0
Rent	601	537	512
Travel Costs	17	6	13
Transfers and Reimbursements			
• Communications for Miami-Dade TV Promotional Spots Program	30	30	30

2004 – 2005 Proposed Resource Allocation and Multi-Year Capital Plan



2004 – 2005 Proposed Resource Allocation and Multi-Year Capital Plan

ADDITIONAL COMMENTS AND HIGHLIGHTS

- Team Metro continues to coordinate and manage the functions of the “Government on the Go” bus which serves as a mobile office of Miami-Dade County; the bus has increased contact with the public with an emphasis on providing access to areas that are not close to government; services include direct sales and computers for public access; staffing is provided from Team Metro regional offices
- The Department will continue to participate with the Environmental Investigative Unit (EIU) function of the Miami-Dade Police Department; two neighborhood compliance officers and one service representative approved in the current fiscal year (\$150,000)
- The soft-launch of the 311 Answer Center expected for Fall 2004; positions will be outstationed from various County departments
- In FY 2003-04, the department provided in-kind code enforcement services to the City of Miami Beach during the Memorial Day Weekend event; and will continue to provide in-kind code enforcement services in FY 2004-05
- Team Metro will continue the administration and support of non-zoning Community Council meetings
- FY 2004-05 proprietary revenues total \$6.905 million; revenues include lien collections (\$3.235 million), code fines (\$1.9 million), passport fees (\$800,000), minimum housing fees (\$470,000), lot clearing fees (\$200,000), and miscellaneous revenues (\$300,000)
- FY 2004-05 interagency transfers total \$1.359 million; transfers include \$817,000 from the Empowerment Zone for outreach and code enforcement functions at the Melrose Office; and Community Development Block Grant for graffiti abatement (\$113,000) and other code enforcement activities (\$429,000)
- The FY 2004-05 Proposed Resource Allocation Plan includes the reduction of seven clerk positions (\$240,000) in the regional offices which were replaced by cashiers; two vacant research positions (\$89,000); one vacant special projects administrator as a result of a reorganization (\$91,000); three vacant positions associated with the Environmental Investigative Unit (\$150,000), leaving three existing positions in the unit providing the same level of service

2004 – 2005 Proposed Resource Allocation and Multi-Year Capital Plan

Water and Sewer



DEPARTMENT SUMMARY

The Miami-Dade Water and Sewer Department (WASD) provides water and wastewater services throughout the county.

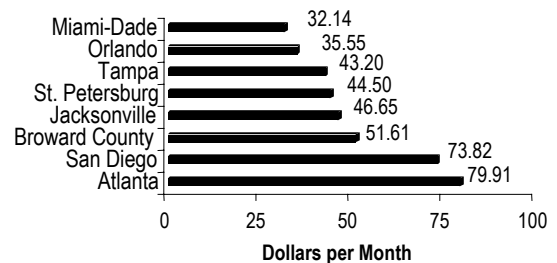
As part of the Neighborhood and Unincorporated Area Municipal Services strategic area, the Department's main functions are water transmission, treatment, and distribution, as well as sewer collection, treatment, and disposal. WASD operates three regional and five smaller water treatment plants, with a total rated capacity of 454 million gallons per day and three regional wastewater treatment plants with a total treatment capacity of 352 million gallons per day. Additionally, WASD operates and maintains 88 water supply wells (grouped into 14 wellfields) in the Biscayne Aquifer; five aquifer storage and recovery wells in the Floridan Aquifer; 971 sewer pump stations throughout the county; 6,836 miles of water distribution pipes; and 3,600 miles of sewer collection pipes. The Department implements water conservation measures, provides high quality drinking water, and plans and improves infrastructure for future growth.

The Department delivers water and sewer services to residents and businesses within Miami-Dade County, serving a total population of approximately 2.1 million, including approximately 410,000 (water) and 315,000 (wastewater) retail customers. Additionally, wholesale water, without sewer service, is provided to 6 municipalities; wholesale sewer service, without water service, is provided to 3 municipalities within the county; and 9 municipalities receive service for both water and sewer. In total, 15 municipalities receive wholesale water service and 12 are provided wholesale sewer service. In providing these services, the Department interacts with and is regulated by the United States Environmental Protection Agency, the Florida Department of Environmental Protection, and the Miami-Dade County Department of Environmental Resources Management.

COMMUNITY BUDGET DOLLARS AT WORK

	Actual FY 02-03	Projection FY 03-04	Estimate FY 04-05
• Average customer service call wait time in minutes	18	5	2
• Average daily per capita water usage in gallons	172	166	160
• Same day response to requests for connection, disconnection, and reconnection	99%	99%	99%

**Monthly Combined Water and Sewer Bills
for Florida Municipalities and Major U.S. Cities**



Average Residential Customer Using 7,500 Gallons/Month (June 2004)

2004 – 2005 Proposed Resource Allocation and Multi-Year Capital Plan

DEPARTMENT TABLE OF ORGANIZATION

OFFICE OF THE DIRECTOR

- Formulates and establishes departmental policy and directs overall operations; coordinates activities with County Manager's Office; monitors operating goals and objectives; and monitors legislative activities and performs quality control and oversight

ENGINEERING AND PLANNING

- Directs design activities; establishes/enforces design standards; provides survey services and engineering support; develops and administers planning functions; collects fees; processes applications for new water services, mains, pump stations, and fire hydrant installations by private contractors; and coordinates construction projects

WASTEWATER

- Directs installation, repairs, and maintenance of the sewer pipeline system; administers wastewater treatment, disposal, and plant maintenance; performs mechanical, electrical, and structural maintenance of treatment plants and lift stations; operates wastewater treatment plants and main pumping stations; and installs, repairs, relocates, maintains, and replaces all gravity sewer lines, force mains, valves, sewer laterals, and manholes countywide

ADMINISTRATION

- Directs administrative, general maintenance, and support (personnel and stores) activities; purchases and maintains vehicles; maintains department's grounds and facilities; and coordinates construction of administration facilities
- Coordinates safety compliance, security, and training; and oversees communication center

FINANCE

- Directs financial activities
- Coordinates controller and management information system activities; proposes service fees and develops water and sewer rates; responsible for general ledger, fixed assets, accounts payable, retail, special billings and collection, and financial reporting and inventory control functions; coordinates and implements systems programs; and administers computer and mainframe operations
- Oversees customer service functions

WATER

- Directs installation, repairs, and maintenance of the water system; administers water production; operates water treatment plants and water pumping stations; installs, repairs, relocates, maintains, and replaces all water mains and valves, fire lines, and water meters countywide; and implements Cross Connection Control Program; provides laboratory tests;

2004 – 2005 Proposed Resource Allocation and Multi-Year Capital Plan

FINANCIAL SUMMARY

(Dollars in Thousands)	Actual FY 02-03	Budget FY 03-04	Proposed FY 04-05
Revenue Summary			
Carryover	36,642	37,686	37,538
Delinquency, billing and service charges	9,094	7,189	7,419
Fire Protection and Fire Hydrant fees	4,181	3,828	3,939
Intradepartmental Transfers	54,445	52,589	91,931
Maintenance fees	185	237	224
Miscellaneous non-operating revenue	33,213	11,548	9,264
Miscellaneous operating revenue	2,685	2,963	3,051
Septic tanks and high strength sewage	2,682	2,584	2,692
Wastewater revenue	198,821	196,581	196,072
Water Revenue	144,454	151,557	147,767
Total Revenues	486,402	466,762	499,897
Operating Expenditure Summary			
Salaries	79,375	81,093	89,697
Fringe Benefits	40,223	39,467	46,317
Other Operating	98,793	104,686	118,555
Capital	0	0	0
Total Operating Expenditures	218,391	225,246	254,569
Non-Operating Expenditures			
Capital Projects	69,099	51,171	49,941
Debt Service	121,101	116,247	122,485
Equity Return Payment to General Fund	32,052	31,640	27,701
Miscellaneous Non-Operating expenses	0	1,920	1,273
Other Payments to County	8,072	3,000	1,500
Transfer to Reserves Per Bond Ordinance	37,687	37,538	42,428
Total Non-Operating Expenditures	268,011	241,516	245,328

(Dollars in Thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 03-04	Proposed FY 04-05	Budget FY 03-04	Proposed FY 04-05
Strategic Area: Neighborhood and Unincorporated Area Municipal Services				
Administration and Departmental Support	27,550	28,872	297	341
Engineering and Construction	9,121	7,853	314	390
Finance and Customer Service	45,692	51,466	525	549
Wastewater Collection and Treatment	89,054	101,709	920	997
Water Production and Distribution	53,829	64,669	512	553
Total Operating Expenditures	225,246	254,569	2,568	2,830

STRATEGIC PLANNING PRIORITIES AND BUDGET HIGHLIGHTS

Neighborhood and Unincorporated Area Municipal Services

Desired Outcome	Highlights	Performance Impact
NU2-2: Improved community access to information and services (priority outcome)	Increase the availability of information to customers	Reduce average telephone wait time to two minutes from five minutes (projected for FY 2003-04) and increase the number of contractor documents available on the web to 4,235 from 3,850
NU3-1: Continuing supplies of quality drinking water to meet demand	Continue programs to conserve water, such as the leak detection program, distribution of free leak detection kits and public education; additionally, a showerhead program will be developed by September 2005; total water production and distribution funding is \$64.7	Reduce average daily per capita water usage to 160 gallons from a projected 166 gallons in FY 2003-04

2004 – 2005 Proposed Resource Allocation and Multi-Year Capital Plan

Neighborhood and Unincorporated Area Municipal Services

Desired Outcome	Highlights	Performance Impact
	million	
NU3-2: Restoration of County construction project site areas to original conditions in a timely manner	Continue to improve clean up of project site areas; the percentage of sites restored to original condition within the average contract time will increase next fiscal year due to improved staff training programs and coordination of efforts; the operating funding for engineering and construction is recommended at \$7.8 million	Increase percentage of sites restored to original condition within average contract time to 95 from 50 percent in FY 2003-04
NU6-2: Reduction in sewage overflows and provision of sewage systems to unconnected commercial corridors. Protection of water quality and improved water pressure	Continue to fully comply with drinking water standards through water treatment and distribution processes	Maintain full compliance with water standards 100 percent of the time to protect water quality
NU6-3: Improved public infrastructure level-of-service standards and policies	Continue the Partnership Optimizing WASD's Efficiency and Reengineering (POWER) efficiency program through new Memorandum of Understanding	Continue to provide operational savings while maintaining established performance measures and distribute gain-sharing bonuses based upon attainment of stretch goals which target bottom line costs; the goal for water production is \$0.81 per thousand gallons and \$1.21 per thousand gallons for wastewater production in FY 2003-04; these targets will be revisited for FY 2004-05
NU6-3: Improved public infrastructure level-of-service standards and policies	Maintain high level of responsiveness to customer service requests	Continue to provide same day response to 99.5 percent of orders for connection, disconnection, and reconnection of service

2004 – 2005 Proposed Resource Allocation and Multi-Year Capital Plan

Neighborhood and Unincorporated Area Municipal Services

Desired Outcome	Highlights	Performance Impact
NU6-1: Improved neighborhood roadways, sidewalks, drainage, and reduced flooding (priority outcome)	Continue implementation of Capital Plan including projects within the Five-Year Capital Improvement Plan totaling \$1.3 billion over multiple years; capital projects in FY 2004-05 include upgrades to wastewater treatment plants and facilities; improvements to the sewer system; evaluation and construction of a peak flow management facility; water transmission and distribution system improvements; water system and water plant improvements; and water engineering studies (\$209.4 million)	Implement Year One of Five-Year Capital Improvement Plan approved by Board of County Commissioners in July 2003; comply with two federal consent decrees and two State settlement agreements under which 90 percent of improvement milestones have been met; meet all milestones deadlines by 2010; and increase water capacity and modify water treatment to comply with Federal acts such as Disinfectant-Disinfection By-Products (D-DBP) and Interim Enhanced Surface Water Treatment (IESWT)

CAPITAL BUDGET SUMMARY

(Dollars in Thousands)	PRIOR	FY 04-05	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FUTURE	TOTAL
Revenue									
EPA Grant	4,190	500	0	0	0	0	0	0	4,690
Fire Hydrant Fund	10,230	2,089	2,127	2,165	2,203	2,242	2,281	2,322	25,659
Future Wastewater Revenue Bonds	0	0	0	235,600	0	272,600	0	223,500	731,700
Future Water Revenue Bonds	0	0	0	69,500	0	127,800	0	48,600	245,900
Miscellaneous - Other County Sources	365	0	0	0	0	0	0	0	365
State Revolving Loan Wastewater Program	126,874	0	0	0	0	0	0	0	126,874
State Revolving Loan Water Program	52,107	0	0	0	0	0	0	0	52,107
Wastewater Connection Charges	121,658	24,501	24,990	25,490	25,999	26,519	27,049	27,590	303,796
Wastewater Renewal Fund	137,457	28,899	34,800	34,801	34,801	34,801	34,800	34,800	375,159
Wastewater Revenue Bonds Series 1995	27,883	0	0	0	0	0	0	0	27,883
Wastewater Revenue Bonds Series 1997	158,619	0	0	0	0	0	0	0	158,619
Wastewater Revenue Bonds Series 1999	73,041	0	0	0	0	0	0	0	73,041
Wastewater Special Construction Fund	6,017	0	0	0	0	0	0	0	6,017
Water Connection Charges	32,354	5,827	5,945	6,063	6,184	6,308	6,434	6,563	75,678
Water Renewal and Replacement Fund	134,187	21,100	25,200	25,200	25,200	25,200	25,200	25,200	306,487
Water Revenue Bonds Series 1994	4,400	0	0	0	0	0	0	0	4,400
Water Revenue Bonds Series 1995	37,136	0	0	0	0	0	0	0	37,136
Water Revenue Bonds Series 1997	49,373	0	0	0	0	0	0	0	49,373
Water Revenue Bonds Series 1999	54,300	0	0	0	0	0	0	0	54,300
Water Special Construction Fund	5,186	0	0	0	0	0	0	0	5,186
Grand Total :	1,035,377	82,916	93,062	398,819	94,387	495,470	95,764	368,575	2,664,370
Expenditures									
Strategic Area : Neighborhood And Unincorporated Area Municipal Services									
Wastewater Projects	286,504	136,677	171,275	205,698	200,237	197,266	228,372	379,060	1,805,089
Water Projects	176,474	72,743	117,928	94,190	62,209	75,431	75,288	185,018	859,281
Total :	462,978	209,420	289,203	299,888	262,446	272,697	303,660	564,078	2,664,370

2004 – 2005 Proposed Resource Allocation and Multi-Year Capital Plan

SELECTED LINE ITEM HIGHLIGHTS AND DETAILS

Line Item Highlight	Actual FY 02-03	(Dollars in Thousands) Budget FY 03-04	Proposed FY 04-05
Administrative Reimbursement	10,206	11,091	11,052
Chemicals	7,220	9,836	11,397
Electricity	18,997	18,226	19,813
Insurance Costs	5,702	8,110	8,010
Natural Gas	5,131	3,348	6,591
Security Costs	6,693	6,877	7,245
Transfers and Reimbursements			
• Capital Outlay Reserve for sewer connections at park facilities	5,503	3,000	1,500
• Equity Return Payment to General Fund	32,052	31,640	27,701
• Fire Rescue for fire hydrant maintenance	500	500	500

PROPOSED FEE ADJUSTMENTS FOR SERVICES

Fee Adjustments	Current Fee FY 03-04	Proposed Fee FY 04-05	Dollar Impact FY 04-05
Miscellaneous Fees for Meters: Range adjusted to \$15.00 - \$50.00 from \$0.00 - \$15.00	Various	Various	\$ 13,100
Miscellaneous Portable Meter Refundable Deposits: Range adjusted to \$1,500.00 - \$2,500.00 from \$ 400.00 - \$2,000.00	Various	Various	\$ 0
Pipeline installation contribution - specified 12 inch pipes	\$ 30.00	\$ 46.00	\$ 1,000,000
Pipeline installation contribution - specified 8 inch pipes	\$ 18.00	\$ 42.00	\$ 180,000
Westwood Lakes Weed Control Fee per quarter	\$ 41.00	\$ 52.00	\$ 35,600

2004 – 2005 Proposed Resource Allocation and Multi-Year Capital Plan

ADDITIONAL COMMENTS AND HIGHLIGHTS

- An additional 262 positions are included in the FY 2004-05 Proposed Resource Allocation Plan to begin implementation of the Five-Year Capital Improvement Plan approved by the Board of County Commissioners in July 2003; this plan requires \$1.3 billion over the five-year period to implement capital improvements and \$10.466 million of operating expenditures in FY 2004-05
- Eligible employees received a gain-sharing check of up to \$398 per employee as their portion of the overall savings by the Department's POWER program; it is anticipated that a new Memorandum of Understanding (MOU) will be approved by the Board of County Commissioners in July 2004, covering FY 2003-04 through FY 2005-06, with renewal options for two additional years; the MOU establishes and integrates performance criteria with financial stretch goals that measure net cost savings in water production and wastewater processing, and creates a combined savings pool; up to 25 percent of the savings pool will be divided among eligible employees and distributed as bonuses, up to a maximum of \$2,000 per year to each recipient
- The Department refunded its Dade County Water and Sewer Revenue Refunding Bonds, Series 1993, in October 2003 by issuing the Dade County Water and Sewer System Revenue Refunding Bonds, Series 2003, saving over \$18.5 million; the Department executed a swap option in March 2004 in connection with the Dade County Water and Sewer System Revenue Bonds, Series 1995, and received an advance aggregate payment of approximately \$26 million
- The Proposed Resource Allocation Plan for FY 2004-05 does not require an immediate increase in water and wastewater rates; the recommendation includes the purchase of an insurance policy which will free \$35 million of the Department's debt service reserves to fund the Renewal and Replacement (R & R) Capital Fund, limits the other funding transferred to the R & R Capital Fund, and reduces the return on equity payment by approximately 12 percent; the Department's Five-Year Financial Plan and rate structure will continue to be updated and reviewed
- Cost saving projects include redesign and installation of irrigation pumps with higher capacity, using in-house personnel saving contractor costs (\$400,000); repair of head plumbing in monitor wells using in house personnel, saving contractor costs (\$200,000); repair of fiberglass digester covers instead of replacement (\$700,000); and rehabilitation of transmission main influent pipes will be accomplished by WASD personnel, saving contractor costs (\$600,000); new Neptune meter gaskets will be created to replace parts no longer available, instead of purchasing new meters (\$160,000); and specifications for "Dig and Replace" contracts will be drafted by WASD personnel instead of an outside contractor (\$40,000)

